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HOUSE BILL 4

44TH LEGISLATURE - STATE OF NEW MEXICO - FIRST SESSION, 1999

INTRODUCED BY

Daniel P. Silva

AN ACT

**MAKING APPROPRIATIONS FOR THE OPERATION OF THE STATE HIGHWAY
AND TRANSPORTATION DEPARTMENT.**

BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF NEW MEXICO:

Section 1. **SHORT TITLE.** -- This act may be cited as the
"State Highway and Transportation Department Appropriation
Act".

Section 2. **DEFINITIONS.** -- As used in the State Highway
and Transportation Department Appropriation Act:

A. "federal funds" means any payment by the United
States government to state government or state agencies,
except those payments made in accordance with the federal
Mineral Lands Leasing Act of 1920 and the State and Local
Fiscal Assistance Act of 1972, as amended;

B. "general fund" means that fund created by

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1 Section 6-4-2 NMSA 1978 and includes the severance tax income
2 fund and the federal Mineral Lands Leasing Act of 1920
3 receipts; and

4 C. "other state funds" means:

5 (1) unencumbered, nonreverting balances in
6 state agency accounts, other than internal service funds
7 accounts, appropriated by the State Highway and Transportation
8 Department Appropriation Act;

9 (2) all revenue available to state agencies
10 from sources other than the general fund, internal service
11 funds, interagency transfers and federal funds; and

12 (3) all revenue the use of which is
13 restricted by statute or agreement.

14 Section 3. **FORMAT.** -- The general format of the
15 appropriations set forth in the State Highway and
16 Transportation Department Appropriation Act with respect to
17 symbols used, column headings and stating of amounts is that
18 used in the General Appropriation Act of 1998.

19 Section 4. **FISCAL YEAR 2000 APPROPRIATIONS.** --

20 **TRANSPORTATION**

		Other		
	General	State	Federal	
<u>Item</u>	<u>Fund</u>	<u>Funds</u>	<u>Funds</u>	<u>Total</u>

24 **STATE HIGHWAY AND**

25 **TRANSPORTATION DEPARTMENT:**

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<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Federal Funds</u>	<u>Total</u>
(1) Office of the Secretary				
(a) personal services		2, 221. 8	144. 2	2, 366. 0
(b) employee benefits		686. 2	46. 9	733. 1
(c) travel		136. 9	16. 5	153. 4
(d) maintenance and repairs		7. 8	0. 0	7. 8
(e) supplies and materials		121. 1	6. 0	127. 1
(f) contractual services		474. 5	21. 5	496. 0
(g) operating costs		224. 7	17. 5	242. 2
(h) other costs		931. 9	0. 0	931. 9
(i) capital outlay		0. 0	34. 5	34. 5
(j) out-of-state travel		28. 8	10. 0	38. 8
Subtotal		4, 833. 7	297. 1	5, 130. 8
Authorized FTE: 64. 0 Perm				
(2) Administrative Division				
(a) personal services		4, 521. 3	0. 0	4, 521. 3
(b) employee benefits		4, 403. 5	0. 0	4, 403. 5
(c) travel		270. 8	0. 0	270. 8
(d) maintenance and repairs		1, 797. 2	0. 0	1, 797. 2
(e) supplies and				

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1		Other			
2		General	State	Federal	
3	<u>Item</u>	<u>Fund</u>	<u>Funds</u>	<u>Funds</u>	<u>Total</u>
4	materials		206.4	0.0	206.4
5	(f) contractual services		1,670.9	0.0	1,670.9
6	(g) operating costs		3,919.3	0.0	3,919.3
7	(h) other costs		891.0	0.0	891.0
8	(i) capital outlay		662.0	0.0	662.0
9	(j) out-of-state travel		15.6	0.0	15.6
10	(k) other financing uses		6,791.3	0.0	6,791.3
11	Subtotal		25,149.3	0.0	25,149.3
12	Authorized FTE: 135.0 Perm				
13	(3) Engineering Design Division				
14	(a) personal services		7,805.0	3,014.6	10,819.6
15	(b) employee benefits		2,328.9	1,014.2	3,343.1
16	(c) travel		514.1	0.0	514.1
17	(d) maintenance and				
18	repairs		434.1	0.0	434.1
19	(e) supplies and				
20	materials		266.3	0.0	266.3
21	(f) contractual services		827.5	0.0	827.5
22	(g) operating costs		393.8	0.0	393.8
23	(h) other costs		0.0	0.0	0.0
24	(i) capital outlay		343.3	0.0	343.3
25	(j) out-of-state travel		18.0	0.0	18.0

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	Other			
	General	State	Federal	
<u>Item</u>	<u>Fund</u>	<u>Funds</u>	<u>Funds</u>	<u>Total</u>
(k) other financing uses		0.0	0.0	0.0
Subtotal		12,931.0	4,028.8	16,959.8
Authorized FTE: 286.0 Perm; 8.0 Term; 1.0 Temp				
(4) Field Operations Division				
(a) personal services		41,615.9	7,398.8	49,014.7
(b) employee benefits		14,889.9	2,787.5	17,677.4
(c) travel		9,973.6	429.4	10,403.0
(d) maintenance and repairs		2,394.4	0.0	2,394.4
(e) supplies and materials		1,229.3	0.0	1,229.3
(f) contractual services		604.4	0.0	604.4
(g) operating costs		4,867.7	0.0	4,867.7
(h) other costs		0.0	0.0	0.0
(i) capital outlay		10,761.5	0.0	10,761.5
(j) out-of-state travel		17.4	0.0	17.4
(k) other financing uses		0.0	0.0	0.0
Subtotal		86,354.1	10,615.7	96,969.8
Authorized FTE: 1,808.0 Perm; 62.5 Temp				
(5) Road Betterment Division				
		214,464.9	243,280.9	457,745.8
Authorized FTE: 0.0 Perm				
Included in the other costs category of the road betterment				

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		Other		
	General	State	Federal	
<u>Item</u>	<u>Fund</u>	<u>Funds</u>	<u>Funds</u>	<u>Total</u>

division is one million five hundred thousand dollars (\$1,500,000) to be expended by local governments to match funds for cooperative, school bus route, municipal arterial or county arterial roads in the event of financial hardship as determined by the state highway commission.

(6) Aviation Division

(a) personal services		257.1	0.0	257.1
(b) employee benefits		76.0	0.0	76.0
(c) travel		12.0	10.0	22.0
(d) maintenance and repairs		57.0	0.0	57.0
(e) supplies and materials		17.2	0.0	17.2
(f) contractual services		38.5	135.0	173.5
(g) operating costs		79.6	0.0	79.6
(h) other costs		800.0	0.0	800.0
(i) capital outlay		6.0	0.0	6.0
(j) out-of-state travel		7.0	0.0	7.0
(k) other financing uses		0.0	0.0	0.0
Subtotal		1,350.4	145.0	1,495.4

Authorized FTE: 7.0 Perm

(7) Transportation Programs Division

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<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Federal Funds</u>	<u>Total</u>
(a) personal services		539.6	328.2	867.8
(b) employee benefits		222.0	50.9	272.9
(c) travel		17.9	19.0	36.9
(d) maintenance and repairs		19.0	0.5	19.5
(e) supplies and materials		121.5	61.2	182.7
(f) contractual services		888.3	850.0	1,738.3
(g) operating costs		205.6	36.1	241.7
(h) other costs		2,053.4	3,346.5	5,399.9
(i) capital outlay		3.1	28.8	31.9
(j) out-of-state travel		0.0	29.4	29.4
(k) other financing uses		0.0	0.0	0.0
Subtotal		4,070.4	4,750.6	8,821.0
Authorized FTE: 19.0 Perm; 5.0 Term				
(8) Transportation Planning Division				
(a) personal services		707.1	2,419.0	3,126.1
(b) employee benefits		253.2	714.9	968.1
(c) travel		46.6	129.9	176.5
(d) maintenance and repairs		51.4	185.7	237.1
(e) supplies and				

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		Other		
	General	State	Federal	
<u>Item</u>	<u>Fund</u>	<u>Funds</u>	<u>Funds</u>	<u>Total</u>
	materials	46.7	36.1	82.8
	(f) contractual services	555.1	1,732.3	2,287.4
	(g) operating costs	83.2	307.6	390.8
	(h) other costs	0.0	25.0	25.0
	(i) capital outlay	87.2	341.2	428.4
	(j) out-of-state travel	6.4	22.7	29.1
	(k) other financing uses	0.0	0.0	0.0
	Subtotal	1,836.9	5,914.4	7,751.3

Authorized FTE: 80.0 Perm; 7.0 Term

Category transfers are specifically authorized for the state highway and transportation department.

Division transfers are specifically authorized for the office of the secretary, administrative, engineering design, field operations, aviation, transportation programs and transportation planning divisions.

Budget increases from other state funds and internal service funds/interagency transfers are specifically authorized from sources other than the state road fund for the office of the secretary, administrative, engineering design, field operations, aviation, transportation programs and transportation planning divisions. Budget increases from the state road fund are specifically authorized for the office of the secretary,

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	Other			
	General	State	Federal	
<u>Item</u>	<u>Fund</u>	<u>Funds</u>	<u>Funds</u>	<u>Total</u>
administrative, engineering design, field operations, aviation, transportation programs and transportation planning divisions for the purpose of matching federal grants. Such other state funds and internal service funds/interagency transfers are appropriated.				
TOTAL STATE HIGHWAY AND TRANSPORTATION DEPARTMENT		350,990.7	269,032.5	620,023.2.

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3 FORTY-FOURTH LEGISLATURE
4 FIRST SESSION
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7 February 11, 1999
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9 Mr. Speaker:
10

11 Your TRANSPORTATION COMMITTEE, to whom has been
12 referred
13

14
15 HOUSE BILL 4
16

17
18 has had it under consideration and reports same with
19 recommendation that it DO PASS, amended as follows:
20

21 1. Strike all of pages 3 through 7, on page 8, strike all
22 of lines 1 through 12, and insert in lieu thereof the following:
23
24

25 Other

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FORTY-FOURTH LEGISLATURE
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Item	General Fund	State Funds	Federal Funds	Total
(1) Office of the Secretary				
(a) personal services		2, 266. 7	144. 2	2, 410. 9
(b) employee benefits		696. 6	46. 9	743. 5
(c) travel		148. 4	16. 5	164. 9
(d) maintenance and repairs		7. 8	0. 0	7. 8
(e) supplies and materials		127. 0	6. 0	133. 0
(f) contractual services		474. 5	21. 5	496. 0
(g) operating costs		224. 7	17. 5	242. 2
(h) other costs		931. 9	0. 0	931. 9
(i) capital outlay		36. 0	34. 5	70. 5
(j) out-of-state travel		28. 8	10. 0	38. 8
Subtotal		4, 942. 4	297. 1	5, 235. 5
Authorized FTE: 64. 0 Perm				
(2) Administrative Division				
(a) personal services		4, 676. 5	0. 0	4, 676. 5
(b) employee benefits		4, 506. 2	0. 0	4, 506. 2

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(c) travel	270.8	0.0	270.8
(d) maintenance and repairs	1,797.2	0.0	1,797.2
(e) supplies and materials	199.6	0.0	199.6
(f) contractual services	1,670.9	0.0	1,670.9
(g) operating costs	4,130.5	0.0	4,130.5
(h) other costs	891.0	0.0	891.0
(i) capital outlay	760.7	0.0	760.7
(j) out-of-state travel	15.6	0.0	15.6
(k) other financing uses	6,791.3	0.0	6,791.3
Subtotal	25,710.3	0.0	25,710.3

Authorized FTE: 142.0 Perm

(3) Engineering Design Division

(a) personal services	8,581.3	3,014.6	11,595.9
(b) employee benefits	2,604.0	1,014.2	3,618.2
(c) travel	514.1	0.0	514.1
(d) maintenance and repairs	434.1	0.0	434.1
(e) supplies and materials	349.6	0.0	349.6

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(f)	contractual services	827.5	0.0	827.5
(g)	operating costs	393.8	0.0	393.8
(h)	other costs	0.0	0.0	0.0
(i)	capital outlay	453.7	0.0	453.7
(j)	out-of-state travel	18.0	0.0	18.0
(k)	other financing uses	0.0	0.0	0.0
	Subtotal	14,176.1	4,028.8	18,204.9

Authorized FTE: 320.0 Perm; 11.0 Term; 1.0 Temp

(4) Field Operations Division

(a)	personal services	45,247.8	7,398.8	52,646.6
(b)	employee benefits	15,501.1	2,787.5	18,288.6
(c)	travel	9,973.6	429.4	10,403.0
(d)	maintenance and repairs	2,694.4	0.0	2,694.4
(e)	supplies and materials	1,229.3	0.0	1,229.3
(f)	contractual services	1,123.1	0.0	1,123.1
(g)	operating costs	5,129.3	0.0	5,129.3
(h)	other costs	0.0	0.0	0.0
(i)	capital outlay	14,218.2	0.0	14,218.2
(j)	out-of-state travel	17.4	0.0	17.4

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(k) other financing uses	0.0	0.0	0.0
Subtotal	95,134.2	10,615.7	105,749.9

Authorized FTE: 1,969.0 Perm; 1.0 Term; 62.5 Temp

(5) Road Betterment Division	202,957.5	243,280.9	446,238.4
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Authorized FTE: 0.0 Perm

(6) Aviation Division

(a) personal services	258.9	0.0	258.9
(b) employee benefits	76.7	0.0	76.7
(c) travel	12.0	10.0	22.0
(d) maintenance and repairs	57.0	0.0	57.0
(e) supplies and materials	17.2	0.0	17.2
(f) contractual services	38.5	135.0	173.5
(g) operating costs	79.6	0.0	79.6
(h) other costs	1,300.0	0.0	1,300.0
(i) capital outlay	6.0	0.0	6.0
(j) out-of-state travel	7.0	0.0	7.0
(k) other financing uses	0.0	0.0	0.0
Subtotal	1,852.9	145.0	1,997.9

Authorized FTE: 7.0 Perm

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(7) Transportation Programs Division

(a) personal services	604.6	328.2	932.8
(b) employee benefits	239.9	50.9	290.8
(c) travel	17.9	19.0	36.9
(d) maintenance and repairs	19.0	0.5	19.5
(e) supplies and materials	121.5	61.2	182.7
(f) contractual services	888.3	850.0	1,738.3
(g) operating costs	205.6	36.1	241.7
(h) other costs	2,053.4	3,346.5	5,399.9
(i) capital outlay	3.1	28.8	31.9
(j) out-of-state travel	0.0	29.4	29.4
(k) other financing uses	0.0	0.0	0.0
Subtotal	4,153.3	4,750.6	8,903.9

Authorized FTE: 21.0 Perm; 5.0 Term

(8) Transportation Planning Division

(a) personal services	905.1	2,419.0	3,324.1
(b) employee benefits	294.2	714.9	1,009.1
(c) travel	49.2	129.9	179.1
(d) maintenance and			

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2 FORTY-FOURTH LEGISLATURE
3 FIRST SESSION

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5	repairs	51.4	185.7	237.1
6	(e) supplies and			
7	materials	46.7	36.1	82.8
8	(f) contractual services	555.1	1,732.3	2,287.4
9	(g) operating costs	83.2	307.6	390.8
10	(h) other costs	0.0	25.0	25.0
11	(i) capital outlay	87.2	341.2	428.4
12	(j) out-of-state travel	6.4	22.7	29.1
13	(k) other financing uses	0.0	0.0	0.0
14	Subtotal	2,078.5	5,914.4	7,992.9

15 Authorized FTE: 84.0 Perm; 7.0 Term "

16
17 2. Revise all totals and subtotals to correspond with these
18 amendments.

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22 and thence referred to the HOUSE APPROPRIATIONS AND FINANCE
23 COMMITTEE.

24
25 Respectfully submitted,

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2 FORTY-FOURTH LEGISLATURE
3 FIRST SESSION

4 HB 4

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6 _____
7 Daniel P. Silva, Chairman
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11 Adopted _____ Not Adopted _____
12 (Chief Clerk) (Chief Clerk)

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16 Date _____

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20 The roll call vote was 12 For 0 Against

21 Yes: 12

22 No: 0

23 Excused: Russell

24 Absent: None

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FIRST SESSION**

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**HOUSE APPROPRIATIONS AND FINANCE COMMITTEE SUBSTITUTE FOR
HOUSE BILLS 2, 3, 4, 6, 7 and 263
44TH LEGISLATURE - STATE OF NEW MEXICO - FIRST SESSION, 1999**

AN ACT

MAKING GENERAL APPROPRIATIONS AND AUTHORIZING EXPENDITURES BY STATE AGENCIES REQUIRED BY LAW.

BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF NEW MEXICO:

Section 1. **SHORT TITLE.**--This act may be cited as the "General Appropriation Act of 1999".

Section 2. **DEFINITIONS.**--As used in the General Appropriation Act of 1999:

A. "agency" means an office, department, agency, institution, board, bureau, commission, court, district attorney, council or committee of state government;

B. "expenditures" means costs, expenses, encumbrances and other financing uses, other than refunds authorized by law, recognized in accordance with generally accepted accounting principles for the legally authorized budget amounts and budget period;

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- 1 C. "federal funds" means any payments by the United States government to state government or
2 agencies except those payments made in accordance with the federal Mineral Lands Leasing Act;
- 3 D. "full-time equivalent" or "FTE" means one or more authorized positions that together
4 receive compensation for not more than two thousand ninety-six hours worked in fiscal year 2000. The
5 calculation of hours worked includes compensated absences but does not include overtime, compensatory time
6 or sick leave paid pursuant to Section 10-7-10 NMSA 1978;
- 7 E. "general fund" means that fund created by Section 6-4-2 NMSA 1978 and includes federal
8 Mineral Lands Leasing Act receipts, but excludes the general fund operating reserve, the appropriation
9 contingency fund and the risk reserve;
- 10 F. "interagency transfers" means revenue, other than internal service funds, legally
11 transferred from one agency to another;
- 12 G. "internal service funds" means:
- 13 (1) revenue transferred to an agency for the financing of goods or services to another
14 agency on a cost-reimbursement basis; and
- 15 (2) unencumbered balances in agency internal service fund accounts appropriated by the
16 General Appropriation Act of 1999;
- 17 H. "other state funds" means:
- 18 (1) unencumbered, nonreverting balances in agency accounts, other than in internal

**FORTY-FOURTH LEGISLATURE
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1 service funds accounts, appropriated by the General Appropriation Act of 1999;

2 (2) all revenue available to agencies from sources other than the general fund, internal
3 service funds, interagency transfers and federal funds; and

4 (3) all revenue, the use of which is restricted by statute or agreement;

5 I. "revenue" means all money received by an agency from sources external to that agency, net
6 of refunds and other correcting transactions, other than from issue of debt, liquidation of investments or
7 as agent or trustee for other governmental entities or private persons; and

8 J. "unforeseen federal funds" means a source of federal funds or an increased amount of
9 federal funds that could not have been reasonably anticipated or known during the first session of the
10 forty-fourth legislature and, therefore, could not have been requested by an agency or appropriated by the
11 legislature.

12 Section 3. **GENERAL PROVISIONS.**--

13 A. Amounts set out under column headings are expressed in thousands of dollars.

14 B. Amounts set out under column headings are appropriated from the source indicated by the
15 column heading. All amounts set out under the column heading "Internal Service Funds/Interagency
16 Transfers" indicate an intergovernmental transfer and do not represent a portion of total state government
17 appropriations. All information designated as "Totals" or "Subtotals" are provided for information and are
18 not appropriations.

**FORTY-FOURTH LEGISLATURE
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1 C. Amounts set out in Section 4 of the General Appropriation Act of 1999, or so much as may be
2 necessary, are appropriated from the indicated source for expenditure in fiscal year 2000 for the objects
3 expressed.

4 D. Unencumbered balances in agency accounts remaining at the end of fiscal year 1999 shall
5 revert to the general fund by October 1, 1999, unless otherwise indicated in the General Appropriation Act
6 of 1999 or otherwise provided by law.

7 E. Unencumbered balances in agency accounts remaining at the end of fiscal year 2000 shall
8 revert to the general fund by October 1, 2000, unless otherwise indicated in the General Appropriation Act
9 of 1999 or otherwise provided by law.

10 F. The state budget division shall monitor revenue received by agencies from sources other
11 than the general fund and shall reduce the operating budget of any agency whose revenue from such sources
12 is not meeting projections. The state budget division shall notify the legislative finance committee of
13 any operating budget reduced pursuant to this subsection.

14 G. Except as otherwise specifically stated in the General Appropriation Act of 1999,
15 appropriations are made in that act for the expenditures of agencies and for other purposes as required by
16 existing law for fiscal year 2000. If any other act of the first session of the forty-fourth legislature
17 changes existing law with regard to the name or responsibilities of an agency or the name or purpose of a
18 fund or distribution, the appropriation made in the General Appropriation Act of 1999 shall be transferred

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1 from the agency, fund or distribution to which an appropriation has been made as required by existing law
2 to the appropriate agency, fund or distribution provided by the new law.

3 H. In August, October, December and May of fiscal year 2000, the department of finance and
4 administration, in consultation with the staff of the legislative finance committee and other agencies,
5 shall prepare and present revenue estimates to the legislative finance committee. If these revenue
6 estimates indicate that revenues and transfers to the general fund, excluding transfers to the general fund
7 operating reserve, the risk reserve, the appropriation contingency fund or the state-support reserve fund,
8 as of the end of fiscal year 2000, are not expected to meet appropriations from the general fund, then the
9 department shall present a plan to the legislative finance committee that outlines the methods by which the
10 administration proposes to address the deficit.

11 I. Pursuant to Sections 6-3-23 through 6-3-25 NMSA 1978, agencies whose revenue from
12 unforeseen federal funds, from state board of finance loans, from revenue appropriated by other acts of
13 the legislature, or from gifts, donations, bequests, insurance settlements, refunds, or payments into
14 revolving funds exceed specifically appropriated amounts may request budget increases from the state budget
15 division. If approved by the state budget division, such money is appropriated. In approving a budget
16 increase from unforeseen federal funds, the director of the state budget division shall advise the
17 legislative finance committee as to the source of the federal funds and the source and amount of any
18 matching funds required.

19 J. For fiscal year 2000, the number of permanent and term full-time equivalent positions
20 specified for each agency shows the maximum number of employees intended by the legislature for that
21 agency, unless another provision of the General Appropriation Act of 1999 or another act of the first

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 session of the forty-fourth legislature provides for additional employees.					
2 K. Except for gasoline credit cards used solely for operation of official vehicles and					
3 telephone credit cards used solely for official business, none of the appropriations contained in the					
4 General Appropriation Act of 1999 may be expended for payment of credit card invoices.					
5 L. To prevent unnecessary spending, expenditures from the General Appropriation Act of 1999					
6 for gasoline for state-owned vehicles at public gasoline service stations shall be made only for					
7 self-service gasoline; provided that a state agency head may provide exceptions from the requirement to					
8 accommodate disabled persons or for other reasons the public interest may require.					
9 M. When approving operating budgets based on appropriations in the General Appropriation Act					
10 of 1999, the state budget division is specifically authorized to approve only those budgets that are in					
11 accordance with generally accepted accounting principles for the purpose of properly classifying other					
12 financing sources and uses, including interfund, intrafund and interagency transfers.					
13 N. Laws 1998, Chapter 116, Section 4 is repealed effective July 1, 1999.					
14 Section 4. FISCAL YEAR 2000 APPROPRIATIONS.--					
15 A. LEGISLATIVE					
16 LEGISLATIVE FINANCE COMMITTEE:					
17 (a) Personal services	1,564.3				1,564.3
18 (b) Employee benefits	469.4				469.4
19 Subtotal	[2,033.7]				2,033.7
20 LEGISLATIVE COUNCIL SERVICE:					
21 (1) Legislative maintenance department:					
22 (a) Personal services	1,190.6				1,190.6
23 (b) Employee benefits	415.3				415.3
24 (c) Travel	3.3				3.3
25 (d) Maintenance and repairs	184.9				184.9

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (e) Supplies and materials	22.0				22.0
2 (f) Contractual services	65.1				65.1
3 (g) Operating costs	611.0				611.0
4 (h) Capital outlay	21.7				21.7
5 (i) Out-of-state travel	2.2				2.2
6 Authorized FTE: 39.00 Permanent; 4.00 Temporary					
7 (2) Energy council dues:	34.9				34.9
8 (3) Legislative retirement:	348.0				348.0
9 (4) Pre-session meetings:	50.0				50.0
10 Subtotal	[2,949.0]				2,949.0
11 TOTAL	4,982.7				4,982.7
12	B. JUDICIAL				
13 JUDICIAL STANDARDS COMMISSION:					
14 (a) Personal services	146.6				146.6
15 (b) Employee benefits	46.2				46.2
16 (c) Travel	23.7				23.7
17 (d) Maintenance and repairs	1.3				1.3
18 (e) Supplies and materials	3.7				3.7
19 (f) Contractual services	14.3				14.3
20 (g) Operating costs	40.0				40.0
21 (h) Other costs	.3				.3
22 (i) Other financing uses	.1				.1
23 Authorized FTE: 3.00 Permanent					
24 Subtotal	[276.2]				276.2
25 DISTRICT ATTORNEYS:					

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 (1) First judicial district:					
2 (a) Personal services	1,738.8		115.0	189.9	2,043.7
3 (b) Employee benefits	612.5		38.3	66.0	716.8
4 (c) Travel	19.5		.9	4.0	24.4
5 (d) Maintenance and repairs	12.5				12.5
6 (e) Supplies and materials	33.6		1.0	6.6	41.2
7 (f) Contractual services	22.0	20.6		68.0	110.6
8 (g) Operating costs	100.0		2.7	34.0	136.7
9 (h) Other costs	.5				.5
10 (i) Capital outlay				21.2	21.2
11 (j) Out-of-state travel	5.0			6.0	11.0
12 Authorized FTE: 50.50 Permanent; 9.50 Term					
13 (2) Second judicial district:					
14 (a) Personal services	7,552.4		287.9	159.9	8,000.2
15 (b) Employee benefits	2,397.9		84.3	48.0	2,530.2
16 (c) Travel	97.7				97.7
17 (d) Maintenance and repairs	41.0				41.0
18 (e) Supplies and materials	125.0				125.0
19 (f) Contractual services	108.6				108.6
20 (g) Operating costs	621.3				621.3
21 (h) Capital outlay	52.1				52.1
22 (i) Out-of-state travel	5.4				5.4
23 (j) Other financing uses	3.9	32.0			35.9
24 Authorized FTE: 215.00 Permanent; 15.50 Term					
25 (3) Third judicial district:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (a) Personal services	1,442.8		490.9		1,933.7
2 (b) Employee benefits	557.8		164.6		722.4
3 (c) Travel	12.2		6.3		18.5
4 (d) Maintenance and repairs	9.4		1.5		10.9
5 (e) Supplies and materials	15.0		13.0		28.0
6 (f) Contractual services	31.5		80.0		111.5
7 (g) Operating costs	89.7		14.0		103.7
8 (h) Capital outlay	47.5		13.0		60.5
9 (i) Out-of-state travel	1.5		17.6		19.1
10 (j) Other financing uses	.8				.8
11 Authorized FTE: 42.00 Permanent; 14.00 Term					
12 (4) Fourth judicial district:					
13 (a) Personal services	1,013.7		10.4		1,024.1
14 (b) Employee benefits	424.2		6.5		430.7
15 (c) Travel	23.8				23.8
16 (d) Maintenance and repairs	7.7				7.7
17 (e) Supplies and materials	16.2				16.2
18 (f) Contractual services	50.0				50.0
19 (g) Operating costs	79.0				79.0
20 (h) Capital outlay	25.0				25.0
21 (i) Out-of-state travel	1.9				1.9
22 (j) Other financing uses	.5				.5
23 Authorized FTE: 28.50 Permanent; .50 Term					
24 (5) Fifth judicial district:					
25 (a) Personal services	1,563.1				1,563.1

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (b) Employee benefits	513.6				513.6
2 (c) Travel	32.5				32.5
3 (d) Maintenance and repairs	11.9				11.9
4 (e) Supplies and materials	22.7				22.7
5 (f) Contractual services	13.7				13.7
6 (g) Operating costs	120.4				120.4
7 (h) Capital outlay	30.7				30.7
8 (i) Out-of-state travel	2.0				2.0
9 Authorized FTE: 45.50 Permanent					
10 (6) Sixth judicial district:					
11 (a) Personal services	768.2	46.9	262.3		1,077.4
12 (b) Employee benefits	299.4	26.6	22.9		348.9
13 (c) Travel	18.8		11.3		30.1
14 (d) Maintenance and repairs	3.8				3.8
15 (e) Supplies and materials	20.0		5.1		25.1
16 (f) Contractual services	7.0		45.6		52.6
17 (g) Operating costs	68.6		24.4		93.0
18 (h) Other costs	1.0				1.0
19 (i) Capital outlay	6.0		.1		6.1
20 (j) Out-of-state travel	5.0				5.0
21 (k) Other financing uses	.6				.6
22 Authorized FTE: 21.00 Permanent; 7.50 Term					
23 (7) Seventh judicial district:					
24 (a) Personal services	987.5				987.5
25 (b) Employee benefits	325.5				325.5

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (c) Travel	21.1				21.1
2 (d) Maintenance and repairs	5.0				5.0
3 (e) Supplies and materials	14.9				14.9
4 (f) Contractual services	45.1				45.1
5 (g) Operating costs	70.3				70.3
6 (h) Capital outlay	3.1				3.1
7 (i) Out-of-state travel	2.0				2.0
8 (j) Other financing uses	.7				.7
9 Authorized FTE: 30.00 Permanent					
10 (8) Eighth judicial district:					
11 (a) Personal services	1,030.0				1,030.0
12 (b) Employee benefits	385.7				385.7
13 (c) Travel	30.7				30.7
14 (d) Maintenance and repairs	15.7				15.7
15 (e) Supplies and materials	22.6				22.6
16 (f) Contractual services	10.9				10.9
17 (g) Operating costs	102.2				102.2
18 (h) Capital outlay	61.5				61.5
19 (i) Out-of-state travel	3.5				3.5
20 (j) Other financing uses	.5				.5
21 Authorized FTE: 28.00 Permanent					
22 (9) Ninth judicial district:					
23 (a) Personal services	1,016.2				1,016.2
24 (b) Employee benefits	348.1				348.1
25 (c) Travel	17.6		3.0		20.6

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 (d) Maintenance and repairs	5.7				5.7
2 (e) Supplies and materials	12.4		2.2		14.6
3 (f) Contractual services	3.0		2.0		5.0
4 (g) Operating costs	67.5		2.5		70.0
5 (h) Capital outlay	15.0				15.0
6 (i) Out-of-state travel	3.3				3.3
7 Authorized FTE: 27.00 Permanent;	1.00	Term			
8 (10) Tenth judicial district:					
9 (a) Personal services	345.5				345.5
10 (b) Employee benefits	127.7				127.7
11 (c) Travel	5.9				5.9
12 (d) Maintenance and repairs	2.5				2.5
13 (e) Supplies and materials	9.3				9.3
14 (f) Contractual services	3.8				3.8
15 (g) Operating costs	26.1				26.1
16 (h) Capital outlay	16.7				16.7
17 (i) Out-of-state travel	1.0				1.0
18 (j) Other financing uses	.2				.2
19 Authorized FTE: 9.00 Permanent					
20 (11) Eleventh judicial district--Farmington office:					
21 (a) Personal services	1,177.1		82.3		1,259.4
22 (b) Employee benefits	402.9		24.4		427.3
23 (c) Travel	16.3		.4		16.7
24 (d) Maintenance and repairs	8.8				8.8
25 (e) Supplies and materials	16.0		.3		16.3

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (f) Contractual services	3.6		45.6		49.2
2 (g) Operating costs	77.6		.4		78.0
3 (h) Capital outlay	28.0				28.0
4 (i) Out-of-state travel	2.2		.9		3.1
5 (j) Other financing uses	.8				.8
6 Authorized FTE: 35.50 Permanent; 2.50 Term					
7 (12) Eleventh judicial district--Gallup office:					
8 (a) Personal services	691.9	91.9			783.8
9 (b) Employee benefits	228.7	31.4			260.1
10 (c) Travel	8.4	1.9			10.3
11 (d) Maintenance and repairs	1.3				1.3
12 (e) Supplies and materials	14.2				14.2
13 (f) Contractual services	6.0	6.2			12.2
14 (g) Operating costs	52.5	1.8			54.3
15 (h) Capital outlay	12.8				12.8
16 (i) Out-of-state travel	1.8				1.8
17 (j) Other financing uses	.4				.4
18 Authorized FTE: 21.00 Permanent; 2.00 Term					
19 (13) Twelfth judicial district:					
20 (a) Personal services	1,058.1		233.2		1,291.3
21 (b) Employee benefits	373.5		72.3		445.8
22 (c) Travel	17.9		12.0		29.9
23 (d) Maintenance and repairs	8.6		.8		9.4
24 (e) Supplies and materials	19.1		7.1		26.2
25 (f) Contractual services	5.0		80.4		85.4

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (g) Operating costs	95.8		21.8		117.6
2 (h) Capital outlay	4.0				4.0
3 (i) Out-of-state travel	4.0		5.5		9.5
4 (j) Other financing uses	.7				.7
5 Authorized FTE: 32.63 Permanent; 6.50 Term					
6 (14) Thirteenth judicial district:					
7 (a) Personal services	1,387.5				1,387.5
8 (b) Employee benefits	474.3				474.3
9 (c) Travel	22.7				22.7
10 (d) Maintenance and repairs	6.0				6.0
11 (e) Supplies and materials	14.7				14.7
12 (f) Contractual services	12.7				12.7
13 (g) Operating costs	84.5				84.5
14 (h) Capital outlay	44.0				44.0
15 (i) Out-of-state travel	2.0				2.0
16 (j) Other financing uses	.9				.9
17 Authorized FTE: 42.00 Permanent					
18 Subtotal	[32,462.2]	[259.3]	[2,316.7]	[603.6]	35,641.8
19 ADMINISTRATIVE OFFICE OF THE DISTRICT ATTORNEYS:					
20 (a) Personal services	361.2				361.2
21 (b) Employee benefits	115.4				115.4
22 (c) Travel	14.1	17.1			31.2
23 (d) Maintenance and repairs	1.6				1.6
24 (e) Supplies and materials	13.5				13.5
25 (f) Contractual services	16.8				16.8

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (g) Operating costs	43.3	150.9			194.2
2 (h) Other costs	157.5				157.5
3 (i) Capital outlay	11.0				11.0
4 (j) Out-of-state travel		27.0			27.0
5 (k) Other financing uses	.2				.2
6 Authorized FTE: 7.00 Permanent; 2.00 Term					
7 Subtotal	[734.6]	[195.0]			929.6
8 TOTAL JUDICIAL	33,473.0	454.3	2,316.7	603.6	36,847.6
9	C. GENERAL CONTROL				
10 ATTORNEY GENERAL:					
11 (1) Regular operations:					
12 (a) Personal services	5,728.9	245.0	120.9		6,094.8
13 (b) Employee benefits	1,787.1	105.0	51.8		1,943.9
14 (c) Travel	170.0				170.0
15 (d) Maintenance and repairs	66.0				66.0
16 (e) Supplies and materials	75.0				75.0
17 (f) Contractual services	268.0				268.0
18 (g) Operating costs	880.8				880.8
19 (h) Other costs	.5				.5
20 (i) Capital outlay	30.0				30.0
21 (j) Out-of-state travel	20.0				20.0
22 (k) Other financing uses	2.5				2.5
23 Authorized FTE: 138.00 Permanent; 1.00 Term					
24 The internal service funds/interagency transfers appropriations to the regular operations of the attorney					
25 general include forty-seven thousand seven hundred dollars (\$47,700) from the Medicaid fraud division;					

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 twenty-five thousand dollars (\$25,000) from the corrections department for costs associated with the					
2 attorney general's representation of habeas corpus cases on behalf of the corrections department and one					
3 hundred thousand dollars (\$100,000) from the risk management division of the general services department					
4 for providing legal representation of governmental entities and public employees at the request of the					
5 risk management division.					
6 All revenue generated from antitrust cases through the attorney general on behalf of the state,					
7 political subdivisions or private citizens shall revert to the general fund.					
8 (2) Guardianship services program:					
9 (a) Personal services	82.1				82.1
10 (b) Employee benefits	26.4				26.4
11 (c) Travel	.4				.4
12 (d) Supplies and materials	.3				.3
13 (e) Contractual services	1,266.7				1,266.7
14 (f) Operating costs	2.8				2.8
15 (g) Out-of-state travel	.8				.8
16 Authorized FTE: 1.50 Permanent					
17 (3) Medicaid fraud division:					
18 (a) Personal services	144.6			433.9	578.5
19 (b) Employee benefits	44.6			133.8	178.4
20 (c) Travel	9.3			27.9	37.2
21 (d) Maintenance and repairs	1.7			4.9	6.6
22 (e) Supplies and materials	.6			1.9	2.5
23 (f) Contractual services	1.7			5.1	6.8
24 (g) Operating costs	19.2			57.7	76.9
25 (h) Out-of-state travel	1.3			3.7	5.0

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 (i) Other financing uses	12.0			36.0	48.0
2 Authorized FTE: 13.00 Term					
3 Subtotal	[10,643.3]	[350.0]	[172.7]	[704.9]	11,870.9
4 STATE AUDITOR:					
5 (a) Personal services	1,162.5		203.7		1,366.2
6 (b) Employee benefits	349.4		66.8		416.2
7 (c) Travel	25.6		9.0		34.6
8 (d) Maintenance and repairs	9.1				9.1
9 (e) Supplies and materials	13.9		1.2		15.1
10 (f) Contractual services	105.0				105.0
11 (g) Operating costs	113.0		96.3		209.3
12 (h) Capital outlay	13.6		35.2		48.8
13 (i) Out-of-state travel	7.0		6.7		13.7
14 (j) Other financing uses	.5				.5
15 Authorized FTE: 30.00 Permanent; 1.00 Term					
16 Subtotal	[1,799.6]		[418.9]		2,218.5
17 TAXATION AND REVENUE DEPARTMENT:					
18 (1) Office of the secretary:					
19 (a) Personal services	2,462.3				2,462.3
20 (b) Employee benefits	797.5				797.5
21 (c) Travel	35.5				35.5
22 (d) Maintenance and repairs	1.7				1.7
23 (e) Supplies and materials	19.0				19.0
24 (f) Contractual services	241.6				241.6
25 (g) Operating costs	162.5				162.5

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (h) Out-of-state travel	5.0				5.0
2 Authorized FTE: 65.00 Permanent					
3 (2) Administrative services division:					
4 (a) Personal services	4,388.8	47.9	13.1		4,449.8
5 (b) Employee benefits	1,401.5	15.4	4.2		1,421.1
6 (c) Travel	18.0	.2	.1		18.3
7 (d) Maintenance and repairs	143.6	1.7	.4		145.7
8 (e) Supplies and materials	1,703.2	18.4	5.0		1,726.6
9 (f) Contractual services	95.4	.5	.1		96.0
10 (g) Operating costs	5,454.3	90.2	35.6		5,580.1
11 (h) Other costs	5.1				5.1
12 (i) Capital outlay	62.1	.3	.1		62.5
13 (j) Out-of-state travel	5.0				5.0
14 (k) Other financing uses	17.9	.2	.1		18.2
15 Authorized FTE: 132.00 Permanent					
16 (3) Audit and compliance division:					
17 (a) Personal services	6,509.8	16.3		368.4	6,894.5
18 (b) Employee benefits	2,091.9	5.3		118.4	2,215.6
19 (c) Travel	273.7	.7		15.5	289.9
20 (d) Maintenance and repairs	23.9			1.3	25.2
21 (e) Supplies and materials	131.6	.3		7.5	139.4
22 (f) Contractual services	176.6	.4		10.0	187.0
23 (g) Operating costs	1,236.8	3.1		70.0	1,309.9
24 (h) Capital outlay	85.0	.2		4.8	90.0
25 (i) Out-of-state travel	408.3	1.0		23.1	432.4

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	Authorized FTE: 232.00 Permanent;	10.00 Term;	9.00 Temporary		
2	(4) Revenue processing division:				
3	(a) Personal services	3,703.4	296.2		3,999.6
4	(b) Employee benefits	1,214.6	91.7		1,306.3
5	(c) Travel	6.9	.6		7.5
6	(d) Maintenance and repairs	357.7	26.5		384.2
7	(e) Supplies and materials	170.1	12.4		182.5
8	(f) Contractual services	43.5	3.5		47.0
9	(g) Operating costs	2,094.5	169.6		2,264.1
10	(h) Other costs	1.0			1.0
11	(i) Capital outlay	51.5	2.2		53.7
12	(j) Out-of-state travel	15.5	3.0		18.5
13	Authorized FTE: 160.00 Permanent;	42.40 Term			
14	(5) Property tax division:				
15	(a) Personal services	656.8	694.6		1,351.4
16	(b) Employee benefits	221.7	234.4		456.1
17	(c) Travel	168.8	178.6		347.4
18	(d) Maintenance and repairs	3.1	3.3		6.4
19	(e) Supplies and materials	4.7	4.9		9.6
20	(f) Contractual services	45.1	47.7		92.8
21	(g) Operating costs	77.4	81.8		159.2
22	(h) Other costs	.5	.5		1.0
23	(i) Capital outlay	6.2	6.6		12.8
24	(j) Out-of-state travel	9.2	9.7		18.9
25	Authorized FTE: 44.00 Permanent				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (6) Motor vehicle division:					
2 (a) Personal services	5,446.5	770.9			6,217.4
3 (b) Employee benefits	2,073.3	291.1			2,364.4
4 (c) Travel	44.6	6.5			51.1
5 (d) Maintenance and repairs	64.7	9.4			74.1
6 (e) Supplies and materials	96.3	32.5			128.8
7 (f) Contractual services	1,745.8	192.4			1,938.2
8 (g) Operating costs	1,770.4	251.7			2,022.1
9 (h) Capital outlay	17.3	1.9			19.2
10 (i) Out-of-state travel	37.3	1.3			38.6
11 Authorized FTE: 262.00 Permanent; 8.00 Temporary					
12 (7) ONGARD service center:					
13 (a) Personal services	329.3		195.0		524.3
14 (b) Employee benefits	114.5		63.3		177.8
15 (c) Travel	1.5		1.1		2.6
16 (d) Maintenance and repairs	.6		.4		1.0
17 (e) Supplies and materials	6.5		1.0		7.5
18 (f) Contractual services	263.0		143.3		406.3
19 (g) Operating costs	172.2		86.6		258.8
20 (h) Capital outlay	21.2		10.4		31.6
21 (i) Out-of-state travel	8.8		1.6		10.4
22 Authorized FTE: 13.00 Permanent					
23 Subtotal	[49,023.6]	[3,627.6]	[561.4]	[619.0]	53,831.6
24 STATE INVESTMENT COUNCIL:					
25 (a) Personal services		1,177.5			1,177.5

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (b) Employee benefits		348.2			348.2
2 (c) Travel		20.9			20.9
3 (d) Maintenance and repairs		7.7			7.7
4 (e) Supplies and materials		19.2			19.2
5 (f) Contractual services		9,532.0	80.0		9,612.0
6 (g) Operating costs		307.6			307.6
7 (h) Capital outlay		38.7			38.7
8 (i) Out-of-state travel		40.0			40.0
9 (j) Other financing uses		927.0			927.0
10 Authorized FTE: 24.00 Permanent					
11 The other state funds appropriation to the state investment council in the other financing uses category					
12 includes nine hundred twenty-seven thousand dollars (\$927,000) for payment of custody services associated					
13 with the fiscal agent contract to the state board of finance upon receipt of monthly assessments. Any					
14 unexpended or unencumbered balance in the state board of finance remaining at the end of fiscal year 2000					
15 from this appropriation shall revert to the state investment council.					
16 Subtotal		[12,418.8]	[80.0]		12,498.8
17 DEPARTMENT OF FINANCE AND ADMINISTRATION:					
18 (1) Office of the secretary:					
19 (a) Personal services	372.4				372.4
20 (b) Employee benefits	125.3				125.3
21 (c) Travel	3.5				3.5
22 (d) Maintenance and repairs	.6				.6
23 (e) Supplies and materials	4.5				4.5
24 (f) Contractual services	48.0				48.0
25 (g) Operating costs	29.9				29.9

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 (h) Capital outlay	2.0				2.0
2 (i) Out-of-state travel	2.3				2.3
3 (j) Other financing uses	2.7				2.7
4 Authorized FTE: 6.80 Permanent					
5 (2) Administrative services division:					
6 (a) Personal services	724.3				724.3
7 (b) Employee benefits	232.5				232.5
8 (c) Travel	1.0				1.0
9 (d) Maintenance and repairs	9.8				9.8
10 (e) Supplies and materials	14.3				14.3
11 (f) Contractual services	49.2				49.2
12 (g) Operating costs	76.4				76.4
13 (h) Capital outlay	5.0				5.0
14 (i) Out-of-state travel	1.0				1.0
15 Authorized FTE: 19.00 Permanent					
16 (3) State board of finance:					
17 (a) Personal services	286.3				286.3
18 (b) Employee benefits	87.9				87.9
19 (c) Travel	7.2				7.2
20 (d) Maintenance and repairs	.7				.7
21 (e) Supplies and materials	3.4				3.4
22 (f) Contractual services	49.7				49.7
23 (g) Operating costs	16.3				16.3
24 (h) Capital outlay	5.5				5.5
25 (i) Out-of-state travel	2.5				2.5

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1	Authorized FTE: 6.00 Permanent				
2	(4) State budget division:				
3	(a) Personal services	936.0			936.0
4	(b) Employee benefits	301.0			301.0
5	(c) Travel	9.2			9.2
6	(d) Maintenance and repairs	2.7			2.7
7	(e) Supplies and materials	12.0			12.0
8	(f) Contractual services	32.0			32.0
9	(g) Operating costs	69.5			69.5
10	(h) Capital outlay	30.0			30.0
11	(i) Out-of-state travel	6.0			6.0
12	Authorized FTE: 21.00 Permanent				
13	(5) Local government division:				
14	(a) Personal services	996.0	162.6	481.1	1,639.7
15	(b) Employee benefits	303.4	56.9	181.8	542.1
16	(c) Travel	22.6	6.6	55.7	84.9
17	(d) Maintenance and repairs	3.9	2.6	3.4	9.9
18	(e) Supplies and materials	12.7	6.1	20.2	39.0
19	(f) Contractual services	18.7	1.0	24.4	44.1
20	(g) Operating costs	59.9	36.9	84.2	181.0
21	(h) Capital outlay	6.0	3.1	8.1	17.2
22	(i) Out-of-state travel	3.8	2.1	16.1	22.0
23	Authorized FTE: 25.00 Permanent; 17.00 Term				
24	(6) Financial control division:				
25	(a) Personal services	1,899.0			1,899.0

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 (b) Employee benefits	620.2				620.2
2 (c) Travel	8.3				8.3
3 (d) Maintenance and repairs	42.4				42.4
4 (e) Supplies and materials	97.8				97.8
5 (f) Contractual services	262.0				262.0
6 (g) Operating costs	1,421.3				1,421.3
7 (h) Capital outlay	36.7				36.7
8 (i) Out-of-state travel	5.3				5.3
9 Authorized FTE: 56.20 Permanent					
10 (7) Dues and membership fees/special appropriations:					
11 (a) National association of					
12 state budget officers	8.7				8.7
13 (b) Council of state governments	70.2				70.2
14 (c) Western interstate commission					
15 for higher education	85.0				85.0
16 (d) Education commission of the					
17 states	40.8				40.8
18 (e) Rocky Mountain corporation for					
19 public broadcasting	13.1				13.1
20 (f) National conference of state					
21 legislatures	87.6				87.6
22 (g) Western governor's association	36.0				36.0
23 (h) Cumbres and Toltec scenic					
24 railroad commission	10.0				10.0
25 (i) Commission on					

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1	intergovernmental relations	5.6			5.6
2	(j) Governmental accounting				
3	standards board	15.7			15.7
4	(k) National center for state				
5	courts	63.7			63.7
6	(l) National governors'				
7	association	51.4			51.4
8	(m) Citizens review board	330.0	108.6		438.6
9	(n) Emergency water fund	45.0			45.0
10	(o) Fiscal agent contract	750.0	1,927.0		2,677.0
11	(p) Community assistance				
12	programs			249.9	249.9
13	(q) Enhanced 911 fund		50.0	4,450.0	4,500.0
14	(r) Community development block				
15	grant revolving loan fund		16.0	584.0	600.0
16	(s) Emergency 911 income		100.0	4,000.0	4,100.0
17	(t) Emergency 911 reserve		28.0	458.0	486.0
18	(u) Network and database surcharge				
19	fund		400.0	7,200.0	7,600.0
20	(v) Governor's career development				
21	conference		70.0		70.0
22	(w) Community development programs			20,000.0	20,000.0
23	(x) DWI grants		9,700.0		9,700.0
24	(y) Council of governments	525.0			525.0
25	(z) Leasehold community assistance	131.2			131.2

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (aa) Acequia and community ditch					
2 program	280.0				280.0
3 (bb) School-to-work program				3,181.1	3,181.1
4 (cc) Espanola crisis center	50.0				50.0
5 (dd) Mora county prisoner housing					
6 debt	70.0				70.0
7 Upon certification by the state board of finance pursuant to Section 6-1-2 NMSA 1978 that a critical					
8 emergency exists that cannot be addressed by disaster declaration or other emergency or contingency					
9 funds, and upon review by the legislative finance committee, the secretary of finance and administration					
10 is authorized to transfer from the general fund operating reserve to the state board of finance emergency					
11 fund the amount necessary to meet the emergency. Such transfers shall not exceed an aggregate amount of					
12 one million dollars (\$1,000,000) in fiscal year 2000. Repayments of emergency loans made pursuant to					
13 this paragraph shall be deposited in the board of finance emergency fund pursuant to the provisions of					
14 Section 6-1-5 NMSA 1978; provided that, after the total amounts deposited in fiscal year 2000 exceed two					
15 hundred fifty thousand dollars (\$250,000), additional repayments shall be transferred to the general					
16 fund.					
17 Unexpended or unencumbered balances remaining in the governor's career development conference fund					
18 at the end of fiscal year 2000 shall not revert to the general fund.					
19 Subtotal	[12,051.6]	[594.0]	[28,191.5]	[24,890.0]	65,727.1
20 PUBLIC SCHOOL INSURANCE AUTHORITY:					
21 (1) Operations division:					
22 (a) Personal services			411.3		411.3
23 (b) Employee benefits			137.5		137.5
24 (c) Travel			37.9		37.9
25 (d) Maintenance and repairs			55.0		55.0

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1	(e) Supplies and materials		11.0		11.0
2	(f) Contractual services		142.6		142.6
3	(g) Operating costs		61.6		61.6
4	(h) Other costs		.2		.2
5	(i) Capital outlay		2.4		2.4
6	(j) Out-of-state travel		2.0		2.0
7	(k) Other financing uses		.2		.2
8	Authorized FTE: 10.00 Permanent				
9	One-half of the unexpended or unencumbered balances in the operations division of the public school				
10	insurance authority remaining at the end of fiscal year 2000 shall revert to the benefits division of the				
11	public school insurance authority and one-half of the unexpended or unencumbered balances in the				
12	operations division of the public school insurance authority remaining at the end of fiscal year 2000				
13	shall revert to the risk division of the public school insurance authority.				
14	(2) Benefits division:				
15	(a) Contractual services		109,795.3		109,795.3
16	(b) Other financing uses		430.8		430.8
17	(3) Risk division:				
18	(a) Contractual services		21,314.8		21,314.8
19	(b) Other financing uses		430.9		430.9
20	Subtotal		[132,833.5]		132,833.5
21	RETIREE HEALTH CARE AUTHORITY:				
22	(1) Administration division:				
23	(a) Personal services		500.7		500.7
24	(b) Employee benefits		235.0		235.0
25	(c) Travel		40.2		40.2

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	(d) Maintenance and repairs		3.2		3.2
2	(e) Supplies and materials		41.3		41.3
3	(f) Contractual services		111.9		111.9
4	(g) Operating costs		375.7		375.7
5	(h) Capital outlay		38.9		38.9
6	(i) Out-of-state travel		6.4		6.4
7	Authorized FTE: 12.00 Permanent				
8	Any unexpended or unencumbered balance in the administration division of the retiree health care				
9	authority remaining at the end of fiscal year 2000 shall revert to the benefits division.				
10	(2) Benefits division:				
11	(a) Contractual services		65,137.4		65,137.4
12	(b) Other financing uses		1,353.3		1,353.3
13	Subtotal		[67,844.0]		67,844.0
14	GENERAL SERVICES DEPARTMENT:				
15	(1) Office of the secretary:				
16	(a) Personal services	25.0	345.2		370.2
17	(b) Employee benefits		119.3		119.3
18	(c) Travel		8.0		8.0
19	(d) Maintenance and repairs		.7		.7
20	(e) Supplies and materials		4.0		4.0
21	(f) Operating costs		22.9		22.9
22	(g) Capital outlay		5.0		5.0
23	(h) Out-of-state travel		3.5		3.5
24	(i) Other financing uses		4.6		4.6
25	Authorized FTE: 7.00 Permanent				

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 (2) Administrative services division:					
2 (a) Personal services	125.0		1,228.6		1,353.6
3 (b) Employee benefits			437.7		437.7
4 (c) Travel			16.1		16.1
5 (d) Maintenance and repairs			5.6		5.6
6 (e) Supplies and materials			47.2		47.2
7 (f) Contractual services			129.1		129.1
8 (g) Operating costs			458.4		458.4
9 (h) Capital outlay			4.0		4.0
10 (i) Out-of-state travel			4.0		4.0
11 (j) Other financing uses			153.1		153.1
12 Authorized FTE: 38.00 Permanent					
13 (3) Telecommunications access fund:					
14 (a) Contractual services		1,600.0			1,600.0
15 (b) Capital outlay		500.0			500.0
16 (c) Other financing uses		160.0			160.0
17 (4) Purchasing division:					
18 (a) Personal services	725.7	343.5		133.2	1,202.4
19 (b) Employee benefits	257.0	116.7		44.8	418.5
20 (c) Travel	12.0	20.0	.5	21.6	54.1
21 (d) Maintenance and repairs	3.6	2.7		2.0	8.3
22 (e) Supplies and materials	13.3	12.6		9.9	35.8
23 (f) Contractual services	6.2	130.0	40.0	8.8	185.0
24 (g) Operating costs	121.6	113.1		37.1	271.8
25 (h) Capital outlay				25.0	25.0

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 (i) Out-of-state travel	2.5	7.8		4.3	14.6
2 (j) Other financing uses	75.5	114.0		.1	189.6
3 Authorized FTE: 33.00 Permanent;	6.00	Term			
4 (5) Information systems division--regular:					
5 (a) Personal services			9,304.2		9,304.2
6 (b) Employee benefits			2,869.2		2,869.2
7 (c) Travel			193.3		193.3
8 (d) Maintenance and repairs			3,440.5		3,440.5
9 (e) Supplies and materials			1,310.5		1,310.5
10 (f) Contractual services			10,816.7		10,816.7
11 (g) Operating costs	62.7		11,878.3		11,941.0
12 (h) Capital outlay			725.0		725.0
13 (i) Out-of-state travel			26.3		26.3
14 (j) Other financing uses			6,041.5		6,041.5
15 Authorized FTE: 240.00 Permanent					
16 (6) Information systems division--equipment replacement funds:					
17 (a) Supplies and materials			300.0		300.0
18 (b) Operating costs			148.8		148.8
19 (c) Capital outlay			5,009.0		5,009.0
20 (7) Risk management division--regular:					
21 (a) Personal services			1,723.5		1,723.5
22 (b) Employee benefits			572.0		572.0
23 (c) Travel			79.2		79.2
24 (d) Maintenance and repairs			109.9		109.9
25 (e) Supplies and materials			41.8		41.8

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	(f) Contractual services		874.0		874.0
2	(g) Operating costs		475.6		475.6
3	(h) Capital outlay		75.0		75.0
4	(i) Out-of-state travel		14.0		14.0
5	(j) Other financing uses		324.5		324.5
6	Authorized FTE: 46.00 Permanent				
7	(8) Risk management division--funds:				
8	(a) Public liability		32,724.0		32,724.0
9	(b) Surety bond		116.2		116.2
10	(c) Public property reserve		3,981.2		3,981.2
11	(d) Local public bodies unemployment				
12	compensation		698.2		698.2
13	(e) Workers' compensation retention		13,084.9		13,084.9
14	(f) State unemployment compensation		3,820.7		3,820.7
15	(g) Health benefits stabilization		86,273.1		86,273.1
16	The internal service funds/interagency transfers appropriation to the surety bond fund includes one				
17	hundred sixteen thousand two hundred dollars (\$116,200) in operating transfers in from the surety bond				
18	account in the risk reserve. The internal service funds/interagency transfers appropriation to the				
19	workers' compensation retention fund includes thirteen million eighty-four thousand nine hundred dollars				
20	(\$13,084,900) in operating transfers in from the workers' compensation account in the risk reserve.				
21	(9) Property control division:				
22	(a) Personal services	1,015.7			1,015.7
23	(b) Employee benefits	340.9			340.9
24	(c) Travel	13.0			13.0
25	(d) Maintenance and repairs	106.7			106.7

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1	(e) Supplies and materials	6.1			6.1
2	(f) Operating costs	68.7			68.7
3	(g) Out-of-state travel	3.7			3.7
4	(h) Other financing uses	45.0			45.0
5	Authorized FTE: 28.00 Permanent				
6	(10) Building services division:				
7	(a) Personal services	2,286.3			2,286.3
8	(b) Employee benefits	923.1			923.1
9	(c) Travel	71.8			71.8
10	(d) Maintenance and repairs	1,136.2			1,136.2
11	(e) Supplies and materials	29.7			29.7
12	(f) Contractual services	.2			.2
13	(g) Operating costs	2,124.8			2,124.8
14	(h) Capital outlay	35.2			35.2
15	(i) Out-of-state travel	3.3			3.3
16	(j) Other financing uses	34.1			34.1
17	Authorized FTE: 113.00 Permanent				
18	(11) State transportation pool:				
19	(a) Personal services		489.8		489.8
20	(b) Employee benefits		155.0		155.0
21	(c) Travel		2,758.0		2,758.0
22	(d) Maintenance and repairs		14.1		14.1
23	(e) Supplies and materials		6.3		6.3
24	(f) Contractual services		50.8		50.8
25	(g) Operating costs		60.0		60.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (h) Capital outlay			76.9		76.9
2 (i) Out-of-state travel			7.5		7.5
3 (j) Other financing uses			2,169.7		2,169.7
4 Authorized FTE: 16.00 Permanent					
5 (12) PSL/NMSU aircraft fund:			280.5		280.5
6 (13) State aviation bureau:					
7 (a) Personal services	83.7		175.0		258.7
8 (b) Employee benefits	25.8		54.0		79.8
9 (c) Travel	119.9		250.7		370.6
10 (d) Maintenance and repairs	7.0		14.6		21.6
11 (e) Supplies and materials	.8		1.6		2.4
12 (f) Contractual services	.1		.3		.4
13 (g) Operating costs	31.4		65.5		96.9
14 (h) Capital outlay	.5		1.0		1.5
15 (i) Out-of-state travel	2.8		5.7		8.5
16 (j) Other financing uses	13.2		27.8		41.0
17 Authorized FTE: 6.00 Permanent					
18 (14) Transportation services division--equipment replacement fund:			2,000.0		2,000.0
20 Subtotal	[9,959.8]	[3,120.4]	[208,753.4]	[286.8]	222,120.4
21 EDUCATIONAL RETIREMENT BOARD:					
22 (a) Personal services		1,411.1			1,411.1
23 (b) Employee benefits		447.7			447.7
24 (c) Travel		46.2			46.2
25 (d) Maintenance and repairs		144.1			144.1

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (e) Supplies and materials		35.0			35.0
2 (f) Contractual services		3,915.8			3,915.8
3 (g) Operating costs		400.9			400.9
4 (h) Other costs		201.0			201.0
5 (i) Capital outlay		51.2			51.2
6 (j) Out-of-state travel		30.0			30.0
7 (k) Other financing uses		.8			.8
8 Authorized FTE: 44.00 Permanent					
9 The other state funds appropriation to the educational retirement board in the contractual services					
10 category includes three million seven hundred thousand dollars (\$3,700,000) to be used only for					
11 investment manager fees.					
12 The other state funds appropriation to the educational retirement board in the other costs category					
13 includes two hundred one thousand dollars (\$201,000) for payment of custody services associated with					
14 the fiscal agent contract to the state board of finance upon receipt of monthly assessments. Any					
15 unexpended or unencumbered balance in the state board of finance remaining at the end of fiscal year 2000					
16 from this appropriation shall revert to the educational retirement board fund.					
17 Subtotal		[6,683.8]			6,683.8
18 CRIMINAL AND JUVENILE JUSTICE COORDINATING COUNCIL:					
19 (a) Travel	12.0				12.0
20 (b) Contractual services	200.0				200.0
21 (c) Out-of-state travel	2.0				2.0
22 Subtotal	[214.0]				214.0
23 PUBLIC DEFENDER DEPARTMENT:					
24 (a) Personal services	8,987.5	862.5			9,850.0
25 (b) Employee benefits	2,913.6	287.5			3,201.1

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (c) Travel	187.8				187.8
2 (d) Maintenance and repairs	74.3				74.3
3 (e) Supplies and materials	89.3				89.3
4 (f) Contractual services	8,395.5				8,395.5
5 (g) Operating costs	2,818.2				2,818.2
6 (h) Other costs	5.3				5.3
7 (i) Capital outlay	12.8		114.7		127.5
8 (j) Out-of-state travel	10.0				10.0
9 (k) Other financing uses	4.8				4.8
10 Authorized FTE: 283.00 Permanent					
11 Unexpended or unencumbered balances in the public defender department remaining at the end of fiscal					
12 year 2000 from appropriations made from the general fund shall not revert.					
13 Subtotal	[23,499.1]	[1,150.0]	[114.7]		24,763.8
14 GOVERNOR:					
15 (a) Personal services	1,155.0				1,155.0
16 (b) Employee benefits	395.0				395.0
17 (c) Travel	41.5				41.5
18 (d) Maintenance and repairs	21.4				21.4
19 (e) Supplies and materials	47.4				47.4
20 (f) Contractual services	66.2				66.2
21 (g) Operating costs	164.6				164.6
22 (h) Other costs	30.0				30.0
23 (i) Capital outlay	49.0				49.0
24 (j) Out-of-state travel	29.7				29.7
25 (k) Other financing uses	.5				.5

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	Authorized FTE: 27.00 Permanent				
2	Subtotal [2,000.3]				2,000.3
3	LIEUTENANT GOVERNOR:				
4	(a) Personal services	251.1			251.1
5	(b) Employee benefits	82.7			82.7
6	(c) Travel	17.3			17.3
7	(d) Maintenance and repairs	.9			.9
8	(e) Supplies and materials	4.5			4.5
9	(f) Contractual services	3.6			3.6
10	(g) Operating costs	23.4			23.4
11	(h) Capital outlay	3.0			3.0
12	(i) Out-of-state travel	3.5			3.5
13	(j) Other financing uses	.1			.1
14	Authorized FTE: 6.00 Permanent				
15	Subtotal [390.1]				390.1
16	PUBLIC EMPLOYEES RETIREMENT ASSOCIATION:				
17	(1) Administrative division:				
18	(a) Personal services		1,900.7		1,900.7
19	(b) Employee benefits		628.1		628.1
20	(c) Travel		28.4		28.4
21	(d) Maintenance and repairs		78.7		78.7
22	(e) Supplies and materials		56.8		56.8
23	(f) Contractual services		8,829.0		8,829.0
24	(g) Operating costs		787.7		787.7
25	(h) Capital outlay		146.6		146.6

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 (i) Out-of-state travel		18.7			18.7
2 (j) Other financing uses		850.1			850.1
3 Authorized FTE: 51.00 Permanent; 2.00 Term					
4 The other state funds appropriation to the administrative division of the public employees retirement					
5 association in the contractual services category includes eight million fifty thousand dollars					
6 (\$8,050,000) to be used only for investment manager fees.					
7 The other state funds appropriation to the administrative division of the public employees					
8 retirement association in the other financing uses category includes eight hundred thousand dollars					
9 (\$800,000) for payment of custody services associated with the fiscal agent contract to the state board					
10 of finance upon receipt of monthly assessments. Any unexpended or unencumbered balance in the state					
11 board of finance remaining at the end of fiscal year 2000 from this appropriation shall revert to the					
12 public employees retirement association income fund.					
13 (2) Maintenance division:					
14 (a) Personal services		401.3			401.3
15 (b) Employee benefits		187.8			187.8
16 (c) Travel		4.6			4.6
17 (d) Maintenance and repairs		598.3			598.3
18 (e) Supplies and materials		8.0			8.0
19 (f) Contractual services		25.6			25.6
20 (g) Operating costs		321.0			321.0
21 (h) Capital outlay		12.5			12.5
22 (i) Other financing uses		.3			.3
23 Authorized FTE: 21.00 Permanent					
24 (3) Deferred compensation:					
25 (a) Personal services		83.8			83.8

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (b) Employee benefits		26.8			26.8
2 (c) Travel		2.0			2.0
3 (d) Maintenance and repairs		.5			.5
4 (e) Supplies and materials		3.5			3.5
5 (f) Contractual services		27.1			27.1
6 (g) Operating costs		12.8			12.8
7 (h) Capital outlay		15.3			15.3
8 (i) Out-of-state travel		3.4			3.4
9 Authorized FTE: 2.00 Permanent					
10 Subtotal		[15,059.4]			15,059.4
11 STATE COMMISSION OF PUBLIC RECORDS:					
12 (a) Personal services	1,011.9				1,011.9
13 (b) Employee benefits	369.7				369.7
14 (c) Travel	7.4				7.4
15 (d) Maintenance and repairs	71.2		9.7		80.9
16 (e) Supplies and materials	8.3		14.5		22.8
17 (f) Contractual services	5.1				5.1
18 (g) Operating costs	134.4		4.0		138.4
19 (h) Other costs	25.2		27.5		52.7
20 (i) Capital outlay	14.0		46.1		60.1
21 (j) Out-of-state travel	3.0				3.0
22 (k) Other financing uses	.7				.7
23 Authorized FTE: 33.50 Permanent					
24 Subtotal	[1,650.9]		[101.8]		1,752.7
25 SECRETARY OF STATE:					

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1	(a) Personal services	953.7			953.7
2	(b) Employee benefits	319.9			319.9
3	(c) Travel	17.2			17.2
4	(d) Maintenance and repairs	26.4			26.4
5	(e) Supplies and materials	38.0			38.0
6	(f) Contractual services	42.4			42.4
7	(g) Operating costs	515.2			515.2
8	(h) Other costs	79.5			79.5
9	(i) Capital outlay	47.5			47.5
10	(j) Out-of-state travel	8.0			8.0
11	(k) Other financing uses	.8			.8
12	Authorized FTE: 33.00 Permanent;	1.33	Temporary		
13	Subtotal	[2,048.6]			2,048.6
14	PERSONNEL BOARD:				
15	(a) Personal services	2,394.4			2,394.4
16	(b) Employee benefits	791.3			791.3
17	(c) Travel	34.3			34.3
18	(d) Maintenance and repairs	72.1			72.1
19	(e) Supplies and materials	52.0			52.0
20	(f) Contractual services	32.4			32.4
21	(g) Operating costs	187.8			187.8
22	(h) Capital outlay	10.0			10.0
23	(i) Out-of-state travel	5.1			5.1
24	(j) Other financing uses	1.3			1.3
25	Authorized FTE: 67.50 Permanent				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 Subtotal	[3,580.7]				3,580.7
2 PUBLIC EMPLOYEE LABOR RELATIONS BOARD:					
3 (a) Personal services	82.2				82.2
4 (b) Employee benefits	37.0				37.0
5 (c) Travel	5.9				5.9
6 (d) Maintenance and repairs	1.5				1.5
7 (e) Supplies and materials	3.0				3.0
8 (f) Contractual services	42.8				42.8
9 (g) Operating costs	35.3				35.3
10 (h) Capital outlay	2.0				2.0
11 (i) Out-of-state travel	2.0				2.0
12 (j) Other financing uses	.1				.1
13 Authorized FTE: 2.00 Permanent					
14 The appropriations to the public employee labor relations board are contingent upon passage of legislation					
15 that extends the termination date of the Public Employee Bargaining Act beyond June 30, 1999.					
16 Subtotal	[211.8]				211.8
17 STATE TREASURER:					
18 (a) Personal services	1,860.1			35.0	1,895.1
19 (b) Employee benefits	677.3				677.3
20 (c) Travel	23.4				23.4
21 (d) Maintenance and repairs	17.8				17.8
22 (e) Supplies and materials	42.7				42.7
23 (f) Contractual services	103.1				103.1
24 (g) Operating costs	513.3				513.3
25 (h) Capital outlay	18.4				18.4

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (i) Out-of-state travel	5.6				5.6
2 (j) Other financing uses	.9				.9
3 Authorized FTE: 48.50 Permanent; 1.00 Term					
4 Subtotal	[3,262.6]			[35.0]	3,297.6
5 TOTAL GENERAL CONTROL	120,336.0	43,004.0	439,071.9	26,535.7	628,947.6
6	D. COMMERCE AND INDUSTRY				
7 BOARD OF EXAMINERS FOR ARCHITECTS:					
8 (a) Personal services		125.9			125.9
9 (b) Employee benefits		42.7			42.7
10 (c) Travel		15.1			15.1
11 (d) Maintenance and repairs		2.1			2.1
12 (e) Supplies and materials		7.5			7.5
13 (f) Contractual services		13.5			13.5
14 (g) Operating costs		45.3			45.3
15 (h) Capital outlay		15.5			15.5
16 (i) Out-of-state travel		9.0			9.0
17 (j) Other financing uses		.1			.1
18 Authorized FTE: 4.00 Permanent					
19 Subtotal		[276.7]			276.7
20 BORDER AUTHORITY:					
21 (a) Personal services	126.9				126.9
22 (b) Employee benefits	44.1				44.1
23 (c) Travel	14.3				14.3
24 (d) Maintenance and repairs	1.7				1.7
25 (e) Supplies and materials	4.1				4.1

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 (f) Contractual services	6.4				6.4
2 (g) Operating costs	30.8				30.8
3 (h) Other costs	.1				.1
4 (i) Out-of-state travel	6.0				6.0
5 (j) Other financing uses	.1				.1
6 Authorized FTE: 3.00 Permanent					
7 Subtotal	[234.5]				234.5
8 TOURISM DEPARTMENT:					
9 (1) Travel and marketing:					
10 (a) Personal services	389.7				389.7
11 (b) Employee benefits	134.0				134.0
12 (c) Travel	36.0				36.0
13 (d) Maintenance and repairs	8.8				8.8
14 (e) Supplies and materials	35.0				35.0
15 (f) Contractual services	180.0				180.0
16 (g) Operating costs	4,696.8				4,696.8
17 (h) Other costs	1,054.2				1,054.2
18 (i) Out-of-state travel	30.0				30.0
19 (j) Other financing uses	.2				.2
20 Authorized FTE: 11.00 Permanent					

21 The general fund appropriations to the travel and marketing division of the tourism department include
22 two million nine hundred thousand dollars (\$2,900,000) for advertising, other costs, printing, postage
23 and telecommunications and is contingent upon timely reporting of performance measures from advertising
24 expenditures to the legislative finance committee and the state budget division of the department of
25 finance and administration. The tourism department shall provide quarterly reports of the number of

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 times the department's web page has been accessed, number of inquiries in response to print and broadcast					
2 advertisements, and gross receipts taxes from hotels, amusements and recreations, and eating and drinking					
3 establishments. The tourism department shall provide annual reports on conversion rates from print and					
4 broadcast advertisements and on community evaluations of cooperative advertising outcomes.					
5 (2) Welcome centers:					
6 (a) Personal services	542.9				542.9
7 (b) Employee benefits	209.4				209.4
8 (c) Travel	13.4				13.4
9 (d) Maintenance and repairs	13.2				13.2
10 (e) Supplies and materials	12.9				12.9
11 (f) Contractual services	10.0				10.0
12 (g) Operating costs	50.3				50.3
13 (h) Capital outlay	2.0				2.0
14 (i) Out-of-state travel	1.0				1.0
15 (j) Other financing uses	.5				.5
16 Authorized FTE: 27.50 Permanent					
17 (3) New Mexico magazine:					
18 (a) Personal services		774.1			774.1
19 (b) Employee benefits		266.7			266.7
20 (c) Travel		7.7			7.7
21 (d) Maintenance and repairs		5.2			5.2
22 (e) Supplies and materials		24.1			24.1
23 (f) Contractual services		917.8			917.8
24 (g) Operating costs		2,662.8			2,662.8
25 (h) Other costs		200.0			200.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (i) Capital outlay			19.2		19.2
2 (j) Out-of-state travel			5.0		5.0
3 (k) Other financing uses			.4		.4
4 Authorized FTE: 23.00 Permanent					
5 (4) Administrative services:					
6 (a) Personal services	448.4				448.4
7 (b) Employee benefits	136.4				136.4
8 (c) Travel	7.5				7.5
9 (d) Maintenance and repairs	4.7				4.7
10 (e) Supplies and materials	5.5				5.5
11 (f) Contractual services	10.0				10.0
12 (g) Operating costs	20.9				20.9
13 (h) Out-of-state travel	16.0				16.0
14 (i) Other financing uses	.2				.2
15 Authorized FTE: 11.00 Permanent					
16 Subtotal	[8,069.9]	[4,883.0]			12,952.9
17 ECONOMIC DEVELOPMENT DEPARTMENT:					
18 (1) Office of the secretary:					
19 (a) Personal services	344.6				344.6
20 (b) Employee benefits	108.8				108.8
21 (c) Travel	29.9				29.9
22 (d) Maintenance and repairs	.6				.6
23 (e) Supplies and materials	10.0				10.0
24 (f) Contractual services	65.0				65.0
25 (g) Operating costs	510.6				510.6

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 (h) Other costs	2.0				2.0
2 (i) Capital outlay	2.5				2.5
3 (j) Out-of-state travel	14.0				14.0
4 (k) Other financing uses	.2				.2
5 Authorized FTE: 8.00 Permanent					
6 (2) Administrative services:					
7 (a) Personal services	562.9				562.9
8 (b) Employee benefits	188.3				188.3
9 (c) Travel	5.2				5.2
10 (d) Maintenance and repairs	29.0				29.0
11 (e) Supplies and materials	10.0				10.0
12 (f) Contractual services	62.4				62.4
13 (g) Operating costs	51.0				51.0
14 (h) Capital outlay	2.5				2.5
15 (i) Other financing uses	.2				.2
16 Authorized FTE: 14.00 Permanent					
17 (3) Economic development division:					
18 (a) Personal services	847.4				847.4
19 (b) Employee benefits	267.4				267.4
20 (c) Travel	65.9				65.9
21 (d) Maintenance and repairs	4.2				4.2
22 (e) Supplies and materials	17.8				17.8
23 (f) Contractual services	509.5				509.5
24 (g) Operating costs	196.3				196.3
25 (h) Other costs	150.0				150.0

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 (i) Capital outlay	3.0				3.0
2 (j) Out-of-state travel	50.0				50.0
3 (k) Other financing uses	.4				.4
4 Authorized FTE: 22.00 Permanent					
5 The general fund appropriation to the economic development division of the economic development					
6 department in the contractual services category includes seventy thousand dollars (\$70,000) to undertake					
7 a New Mexico procurement opportunity program to identify opportunities for New Mexico firms to bid to					
8 provide goods and services to major New Mexico private- and public-sector employers and to attract					
9 out-of-state suppliers of these firms to relocate to New Mexico.					
10 (4) Science and technology:					
11 (a) Personal services	95.7			40.0	135.7
12 (b) Employee benefits	40.3				40.3
13 (c) Travel	5.5				5.5
14 (d) Maintenance and repairs	.1				.1
15 (e) Supplies and materials	4.8				4.8
16 (f) Contractual services	80.0				80.0
17 (g) Operating costs	17.7				17.7
18 (h) Capital outlay	2.0				2.0
19 (i) Out-of-state travel	6.3				6.3
20 (j) Other financing uses	.1				.1
21 Authorized FTE: 3.00 Permanent					
22 (5) Office of space commercialization:					
23 (a) Personal services	143.8				143.8
24 (b) Employee benefits	45.8				45.8
25 (c) Travel	13.2				13.2

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 (d) Maintenance and repairs	.1				.1
2 (e) Supplies and materials	5.1				5.1
3 (f) Contractual services	142.5				142.5
4 (g) Operating costs	25.4				25.4
5 (h) Other costs	1.0				1.0
6 (i) Capital outlay	2.5				2.5
7 (j) Out-of-state travel	12.7				12.7
8 (k) Other financing uses	.1				.1
9 Authorized FTE: 3.00 Permanent					
10 (6) Trade division:					
11 (a) Personal services	228.9				228.9
12 (b) Employee benefits	73.8				73.8
13 (c) Travel	8.9				8.9
14 (d) Maintenance and repairs	.3				.3
15 (e) Supplies and materials	5.6				5.6
16 (f) Contractual services	175.0				175.0
17 (g) Operating costs	148.9				148.9
18 (h) Other costs	1.0				1.0
19 (i) Capital outlay	2.0				2.0
20 (j) Out-of-state travel	50.0				50.0
21 (k) Other financing uses	.1				.1
22 Authorized FTE: 6.00 Permanent					

23 The general fund appropriations to the trade division of the economic development department include one
24 hundred twenty-five thousand dollars (\$125,000) to open trade offices in Chihuahua, Mexico and Ciudad
25 Juarez, Mexico.

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (7) Film division:					
2 (a) Personal services	239.6				239.6
3 (b) Employee benefits	77.9				77.9
4 (c) Travel	7.3				7.3
5 (d) Maintenance and repairs	1.3				1.3
6 (e) Supplies and materials	9.8				9.8
7 (f) Contractual services	10.0				10.0
8 (g) Operating costs	133.9				133.9
9 (h) Other costs	1.0				1.0
10 (i) Capital outlay	2.5				2.5
11 (j) Out-of-state travel	15.9				15.9
12 (k) Other financing uses	.2				.2
13 Authorized FTE: 7.00 Permanent					
14 Subtotal	[5,950.2]			[40.0]	5,990.2
15 REGULATION AND LICENSING DEPARTMENT:					
16 (1) Administrative services division:					
17 (a) Personal services	851.2		233.8		1,085.0
18 (b) Employee benefits	288.2		87.0		375.2
19 (c) Travel	8.0		.9		8.9
20 (d) Maintenance and repairs	25.0		18.2		43.2
21 (e) Supplies and materials	20.7		6.0		26.7
22 (f) Contractual services	18.2		15.1		33.3
23 (g) Operating costs	281.0		66.0		347.0
24 (h) Capital outlay	22.7				22.7
25 (i) Out-of-state travel	2.8		.8		3.6

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 (j) Other financing uses	.5		1.2		1.7
2 Authorized FTE: 27.40 Permanent					
3 (2) Construction industries division:					
4 (a) Personal services	3,306.3				3,306.3
5 (b) Employee benefits	1,115.2				1,115.2
6 (c) Travel	232.9				232.9
7 (d) Maintenance and repairs	7.4				7.4
8 (e) Supplies and materials	64.1				64.1
9 (f) Contractual services	220.0				220.0
10 (g) Operating costs	566.4				566.4
11 (h) Capital outlay	50.0				50.0
12 (i) Out-of-state travel	3.0				3.0
13 (j) Other financing uses	1.8				1.8
14 Authorized FTE: 97.00 Permanent					
15 (3) Manufactured housing division:					
16 (a) Personal services	351.8			49.9	401.7
17 (b) Employee benefits	126.7			18.1	144.8
18 (c) Travel	26.9			5.2	32.1
19 (d) Maintenance and repairs	1.2				1.2
20 (e) Supplies and materials	6.3			1.8	8.1
21 (f) Contractual services				100.0	100.0
22 (g) Operating costs	46.2			16.6	62.8
23 (h) Capital outlay	2.5			1.5	4.0
24 (i) Out-of-state travel				6.8	6.8
25 (j) Other financing uses	.2			.1	.3

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1	Authorized FTE: 12.00 Permanent				
2	(4) Financial institutions division:				
3	(a) Personal services	624.7			624.7
4	(b) Employee benefits	206.3			206.3
5	(c) Travel	65.3			65.3
6	(d) Maintenance and repairs	2.6			2.6
7	(e) Supplies and materials	6.9			6.9
8	(f) Contractual services	.5			.5
9	(g) Operating costs	94.9			94.9
10	(h) Capital outlay	17.5			17.5
11	(i) Out-of-state travel	10.6			10.6
12	(j) Other financing uses	.4			.4
13	Authorized FTE: 17.75 Permanent				
14	(5) Alcohol and gaming division:				
15	(a) Personal services	499.1			499.1
16	(b) Employee benefits	191.3			191.3
17	(c) Travel	3.2			3.2
18	(d) Maintenance and repairs	.8			.8
19	(e) Supplies and materials	8.1			8.1
20	(f) Contractual services	11.7			11.7
21	(g) Operating costs	130.6			130.6
22	(h) Capital outlay	5.5			5.5
23	(i) Out-of-state travel	3.5			3.5
24	(j) Other financing uses	.3			.3
25	Authorized FTE: 15.00 Permanent				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (6) Securities division:					
2 (a) Personal services	650.7				650.7
3 (b) Employee benefits	214.5				214.5
4 (c) Travel	3.3				3.3
5 (d) Maintenance and repairs	2.0				2.0
6 (e) Supplies and materials	6.2				6.2
7 (f) Contractual services	1.5				1.5
8 (g) Operating costs	114.3				114.3
9 (h) Capital outlay	5.0				5.0
10 (i) Out-of-state travel	2.5				2.5
11 (j) Other financing uses	.4				.4
12 Authorized FTE: 18.25 Permanent					
13 (7) Securities and education training division:					
14 (a) Travel			1.0		1.0
15 (b) Supplies and materials			5.6		5.6
16 (c) Contractual services			45.0		45.0
17 (d) Operating costs			21.0		21.0
18 (e) Capital outlay			7.0		7.0
19 (8) New Mexico state board of public accountancy:			345.5		345.5
20 Authorized FTE: 4.00 Permanent					
21 (9) Board of acupuncture and oriental medicine:			90.7		90.7
22 Authorized FTE: 1.05 Permanent					
23 (10) New Mexico athletic commission:			88.8		88.8
24 Authorized FTE: .65 Permanent					
25 (11) Athletic trainer practice board:			19.5		19.5

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1	Authorized FTE: .20 Permanent				
2	(12) Board of barbers and cosmetologists:		516.7		516.7
3	Authorized FTE: 7.00 Permanent				
4	(13) Chiropractic board:		114.5		114.5
5	Authorized FTE: 1.50 Permanent				
6	(14) New Mexico board of dental health care:		234.6		234.6
7	Authorized FTE: 2.70 Permanent				
8	(15) Board of landscape architects:		28.8		28.8
9	Authorized FTE: .25 Permanent				
10	(16) Board of nursing home administrators:		49.0		49.0
11	Authorized FTE: .60 Permanent				
12	(17) Board of examiners for occupational therapy:		47.7		47.7
13	Authorized FTE: .60 Permanent				
14	(18) Board of optometry:		56.6		56.6
15	Authorized FTE: .70 Permanent				
16	(19) Board of osteopathic medical examiners:		49.2		49.2
17	Authorized FTE: .50 Permanent				
18	(20) Board of pharmacy:		1,231.6		1,231.6
19	Authorized FTE: 14.00 Permanent				
20	(21) Physical therapists' licensing board:		111.4		111.4
21	Authorized FTE: 1.40 Permanent				
22	(22) Board of podiatry:		20.6		20.6
23	Authorized FTE: .20 Permanent				
24	(23) Advisory board of private investigators and				
25	polygraphers:		160.2		160.2

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1	Authorized FTE: 1.35 Permanent				
2	(24) New Mexico state board of psychologist examiners:		150.5		150.5
3	Authorized FTE: 1.45 Permanent				
4	(25) New Mexico real estate commission:		794.9		794.9
5	Authorized FTE: 9.40 Permanent				
6	(26) Advisory board of respiratory care practitioners:		47.8		47.8
7	Authorized FTE: .70 Permanent				
8	(27) Speech language pathology, audiology and hearing				
9	aid dispensing practices board:		86.1		86.1
10	Authorized FTE: 1.80 Permanent				
11	(28) Board of thanatopractice:		93.6		93.6
12	Authorized FTE: .35 Permanent				
13	(29) Nutrition and dietetics practice board:		26.6		26.6
14	Authorized FTE: .30 Permanent				
15	(30) Board of social work examiners:		234.5		234.5
16	Authorized FTE: 2.00 Permanent				
17	(31) Interior design board:		32.7		32.7
18	Authorized FTE: .30 Permanent				
19	(32) Real estate recovery fund:		50.0		50.0
20	(33) Real estate appraisers board:		104.1		104.1
21	Authorized FTE: 1.45 Permanent				
22	(34) Board of massage therapy:		140.4		140.4
23	Authorized FTE: 1.65 Permanent				
24	(35) Counseling and therapy practice board:		346.2		346.2
25	Authorized FTE: 5.50 Permanent				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 The other state funds appropriations to the various boards and commissions of the regulation and					
2 licensing department include ninety-one thousand two hundred dollars (\$91,200) for out-of-state travel					
3 and are contingent upon the department developing and finalizing administrative policies and procedures					
4 for boards and commissions for review by the legislative finance committee and department of finance and					
5 administration.					
6 Subtotal	[10,531.4]	[5,352.4]	[429.0]	[200.0]	16,512.8
7 PUBLIC REGULATION COMMISSION:					
8 (1) Administrative services division:					
9 (a) Personal services	2,519.1		340.0		2,859.1
10 (b) Employee benefits	867.5		110.0		977.5
11 (c) Travel	3.7				3.7
12 (d) Maintenance and repairs	20.2				20.2
13 (e) Supplies and materials	7.8				7.8
14 (f) Contractual services	39.0				39.0
15 (g) Operating costs	526.4				526.4
16 (h) Capital outlay	20.0				20.0
17 (i) Out-of-state travel	10.5				10.5
18 Authorized FTE: 77.00 Permanent					
19 The internal service funds/interagency transfers appropriations to the administrative services division					
20 of the public regulation commission include one hundred thousand dollars (\$100,000) from the patient's					
21 compensation fund, two hundred fifty thousand dollars (\$250,000) from the fire protection fund,					
22 sixty-five thousand dollars (\$65,000) from the title insurance maintenance fund and thirty-five thousand					
23 dollars (\$35,000) from the reproduction fund.					
24 (2) Consumer relations division:					
25 (a) Personal services	412.5				412.5

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (b) Employee benefits	140.8				140.8
2 (c) Operating costs	28.0				28.0
3 Authorized FTE: 13.00 Permanent					
4 (3) Insurance division:					
5 (a) Personal services	2,498.6		960.4		3,459.0
6 (b) Employee benefits	853.8		343.5		1,197.3
7 (c) Travel	7.0		104.5		111.5
8 (d) Maintenance and repairs	3.2		75.9		79.1
9 (e) Supplies and materials	61.0		67.2		128.2
10 (f) Contractual services	55.0		630.3		685.3
11 (g) Operating costs	582.5		388.9		971.4
12 (h) Other costs			10,030.0		10,030.0
13 (i) Capital outlay	115.0		74.3		189.3
14 (j) Out-of-state travel	20.0		22.0		42.0
15 Authorized FTE: 103.00 Permanent					

16 The internal service funds/interagency transfers appropriations to the insurance division of the public
17 regulation commission include ten thousand dollars (\$10,000) from the insurance examination fund; forty
18 thousand dollars (\$40,000) from the insurance license continuing education fund; ten million three
19 hundred forty-three thousand five hundred dollars (\$10,343,500) from the patient's compensation fund; and
20 four hundred eighty-eight thousand dollars (\$488,000) from the insurance fraud fund.

21 The internal service funds/interagency transfers appropriations in the insurance division of the
22 public regulation commission for the state fire marshall include nine hundred twenty-nine thousand four
23 hundred dollars (\$929,400) from the fire protection fund.

24 The internal service funds/interagency transfers appropriations in the insurance division of the
25 public regulation commission for the firefighter academy include six hundred fifty-eight thousand two

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1	hundred dollars (\$658,200) from the fire protection fund.				
2	(4) Legal division:				
3	(a) Personal services	710.7			710.7
4	(b) Employee benefits	212.5			212.5
5	(c) Operating costs	28.0			28.0
6	Authorized FTE: 15.00 Permanent				
7	(5) Transportation division:				
8	(a) Personal services	567.0		89.0	656.0
9	(b) Employee benefits	199.9		31.0	230.9
10	(c) Travel	23.9			23.9
11	(d) Maintenance and repairs	15.0			15.0
12	(e) Supplies and materials	8.0			8.0
13	(f) Contractual services	5.0			5.0
14	(g) Operating costs	111.2			111.2
15	(h) Out-of-state travel	5.0			5.0
16	Authorized FTE: 21.00 Permanent				
17	(6) Utilities division:				
18	(a) Personal services	890.2			890.2
19	(b) Employee benefits	283.6			283.6
20	(c) Travel	7.5			7.5
21	(d) Maintenance and repairs	38.8			38.8
22	(e) Supplies and materials	11.6			11.6
23	(f) Contractual services	135.0			135.0
24	(g) Operating costs	225.9			225.9
25	(h) Out-of-state travel	10.0			10.0

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1	Authorized FTE: 22.00 Permanent				
2	Subtotal [12,280.4]		[13,147.0]	[120.0]	25,547.4
3	NEW MEXICO BOARD OF MEDICAL EXAMINERS:				
4	(a) Personal services		317.4		317.4
5	(b) Employee benefits		124.7		124.7
6	(c) Travel		21.1		21.1
7	(d) Maintenance and repairs		21.1		21.1
8	(e) Supplies and materials		11.0		11.0
9	(f) Contractual services		212.2		212.2
10	(g) Operating costs		47.6		47.6
11	(h) Capital outlay		3.0		3.0
12	(i) Out-of-state travel		13.0		13.0
13	(j) Other financing uses		.2		.2
14	Authorized FTE: 10.00 Permanent				
15	Subtotal		[771.3]		771.3
16	BOARD OF NURSING:				
17	(a) Personal services		332.0	9.0	341.0
18	(b) Employee benefits		106.2	2.9	109.1
19	(c) Travel		26.7	.4	27.1
20	(d) Maintenance and repairs		9.0	.1	9.1
21	(e) Supplies and materials		17.2	.3	17.5
22	(f) Contractual services		152.0		152.0
23	(g) Operating costs		180.2	.8	181.0
24	(h) Other costs		3.4	.4	3.8
25	(i) Capital outlay		11.8	.2	12.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (j) Out-of-state travel			5.0		5.0
2 (k) Other financing uses			.2		.2
3 Authorized FTE: 10.00 Permanent					
4 Subtotal		[843.7]	[14.1]		857.8
5 NEW MEXICO STATE FAIR:					
6 (a) Personal services		3,749.7			3,749.7
7 (b) Employee benefits		909.9			909.9
8 (c) Travel		80.1			80.1
9 (d) Maintenance and repairs		749.1			749.1
10 (e) Supplies and materials		155.4			155.4
11 (f) Contractual services		2,251.9			2,251.9
12 (g) Operating costs		1,546.9			1,546.9
13 (h) Other costs		1,382.5			1,382.5
14 (i) Capital outlay		2,837.8			2,837.8
15 (j) Out-of-state travel		8.2			8.2
16 Authorized FTE: 42.00 Permanent; 13.00 Term					
17 Subtotal		[13,671.5]			13,671.5
18 STATE BOARD OF REGISTRATION FOR PROFESSIONAL					
19 ENGINEERS AND SURVEYORS:					
20 (a) Personal services		159.4			159.4
21 (b) Employee benefits		55.6			55.6
22 (c) Travel		22.1			22.1
23 (d) Maintenance and repairs		7.0			7.0
24 (e) Supplies and materials		7.3			7.3
25 (f) Contractual services		66.7			66.7

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (g) Operating costs		123.0			123.0
2 (h) Capital outlay		4.1			4.1
3 (i) Out-of-state travel		8.7			8.7
4 (j) Other financing uses		.2			.2
5 Authorized FTE: 6.00 Permanent					
6 Subtotal		[454.1]			454.1
7 GAMING CONTROL BOARD:					
8 (a) Personal services	1,832.1				1,832.1
9 (b) Employee benefits	562.4				562.4
10 (c) Travel	44.5				44.5
11 (d) Maintenance and repairs	9.7				9.7
12 (e) Supplies and materials	59.0				59.0
13 (f) Contractual services	505.6				505.6
14 (g) Operating costs	322.1				322.1
15 (h) Out-of-state travel	26.0				26.0
16 (i) Other financing uses	1.0				1.0
17 Authorized FTE: 56.00 Permanent					
18 The appropriations to the gaming control board are contingent upon House Bill 22 or Senate Bill 128 of					
19 the first session of the forty-fourth legislature becoming law or upon an interim legislative oversight					
20 committee responsible for oversight of the board's activities being established by the legislative					
21 council.					
22 Subtotal	[3,362.4]				3,362.4
23 STATE RACING COMMISSION:					
24 (a) Personal services	584.5				584.5
25 (b) Employee benefits	308.4				308.4

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 (c) Travel	63.0				63.0
2 (d) Maintenance and repairs	3.5				3.5
3 (e) Supplies and materials	11.5				11.5
4 (f) Contractual services	445.7		2.2		447.9
5 (g) Operating costs	112.2				112.2
6 (h) Capital outlay	1.2				1.2
7 (i) Out-of-state travel	3.2				3.2
8 (j) Other financing uses	.3				.3
9 Authorized FTE: 15.17 Permanent; 1.40 Temporary					
10 Subtotal	[1,533.5]	[2.2]			1,535.7
11 NEW MEXICO APPLE COMMISSION:					
12 (a) Travel	6.0				6.0
13 (b) Maintenance and repairs	.5				.5
14 (c) Supplies and materials	1.0				1.0
15 (d) Contractual services	28.0		5.0		33.0
16 (e) Operating costs	4.8				4.8
17 (f) Other costs	.1				.1
18 (g) Out-of-state travel	3.0				3.0
19 Subtotal	[43.4]	[5.0]			48.4
20 BOARD OF VETERINARY MEDICINE:					
21 (a) Personal services			47.2		47.2
22 (b) Employee benefits			19.2		19.2
23 (c) Travel			9.8		9.8
24 (d) Maintenance and repairs			.6		.6
25 (e) Supplies and materials			4.0		4.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (f) Contractual services		38.2			38.2
2 (g) Operating costs		26.1			26.1
3 (h) Capital outlay		2.2			2.2
4 (i) Out-of-state travel		4.6			4.6
5 (j) Other financing uses		.1			.1
6 Authorized FTE: 2.00 Permanent					
7 Subtotal		[152.0]			152.0
8 TOTAL COMMERCE AND INDUSTRY	42,005.7	26,411.9	13,590.1	360.0	82,367.7
9	E. AGRICULTURE, ENERGY AND NATURAL RESOURCES				
10 OFFICE OF CULTURAL AFFAIRS:					
11 (1) Administrative services division:					
12 (a) Personal services	817.2				817.2
13 (b) Employee benefits	270.1				270.1
14 (c) Travel	11.5				11.5
15 (d) Maintenance and repairs	13.8				13.8
16 (e) Supplies and materials	8.3				8.3
17 (f) Contractual services	41.6	55.0			96.6
18 (g) Operating costs	48.5	55.0			103.5
19 (h) Capital outlay	14.1				14.1
20 (i) Other financing uses	.5				.5
21 Authorized FTE: 22.50 Permanent					
22 (2) Hispanic cultural division:					
23 (a) Personal services	284.6				284.6
24 (b) Employee benefits	141.7				141.7
25 (c) Travel	31.7				31.7

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	(d) Maintenance and repairs	25.3			25.3
2	(e) Supplies and materials	39.8			39.8
3	(f) Contractual services	414.8			414.8
4	(g) Operating costs	356.3			356.3
5	(h) Capital outlay	214.2			214.2
6	(i) Out-of-state travel	2.0			2.0
7	(j) Other financing uses	.2			.2
8	Authorized FTE: 9.00 Permanent				
9	(3) Museum division:				
10	(a) Personal services	4,516.2	714.5		5,230.7
11	(b) Employee benefits	1,582.0	236.2		1,818.2
12	(c) Travel		58.2		58.2
13	(d) Maintenance and repairs		400.1		400.1
14	(e) Supplies and materials		86.6		86.6
15	(f) Contractual services		98.0		98.0
16	(g) Operating costs	473.5	271.6		745.1
17	(h) Other costs		439.0		439.0
18	(i) Capital outlay		161.0		161.0
19	(j) Out-of-state travel		2.0		2.0
20	(k) Other financing uses		3.6		3.6
21	Authorized FTE: 161.75 Permanent; 29.75 Term				
22	(4) Office of archaeological studies:				
23	(a) Personal services			1,321.3	1,321.3
24	(b) Employee benefits			449.8	449.8
25	(c) Travel			146.5	146.5

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (d) Maintenance and repairs			7.0		7.0
2 (e) Supplies and materials			23.5		23.5
3 (f) Contractual services			200.0		200.0
4 (g) Operating costs			27.7		27.7
5 (h) Other costs			1.6		1.6
6 (i) Capital outlay			36.0		36.0
7 (j) Out-of-state travel			1.3		1.3
8 (k) Other financing uses			1.1		1.1
9 Authorized FTE: 25.00 Permanent; 18.50 Term; 8.00 Temporary					
10 The internal service funds/interagency transfers appropriations to the office of archaeological studies					
11 in the office of cultural affairs include one million six hundred thousand dollars (\$1,600,000) from the					
12 state road fund for archaeological studies relating to highway projects. Any unexpended or unencumbered					
13 balance in the office of archaeological studies remaining at the end of fiscal year 2000 from					
14 appropriations made from the state road fund shall revert to the state road fund. The office of					
15 archaeological studies shall give priority to requests for service from the state highway and					
16 transportation department in expenditure of these funds and shall continue to provide high-quality,					
17 timely and efficient archaeological services on highway-related projects. In expending these funds, the					
18 office of archaeological studies shall also cooperate with the state highway and transportation					
19 department to eliminate the backlog in finishing analyses and writing reports on completed archaeological					
20 excavations related to highway projects.					
21 (5) Natural history museum:					
22 (a) Personal services	1,504.1	243.8		27.9	1,775.8
23 (b) Employee benefits	507.9	101.5		11.2	620.6
24 (c) Travel	12.4	44.7			57.1
25 (d) Maintenance and repairs	165.4				165.4

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (e) Supplies and materials		104.4			104.4
2 (f) Contractual services		180.0			180.0
3 (g) Operating costs	333.3	166.8			500.1
4 (h) Other costs	33.6				33.6
5 (i) Capital outlay		21.8			21.8
6 (j) Out-of-state travel		1.0			1.0
7 (k) Other financing uses	1.4				1.4
8 Authorized FTE: 53.50 Permanent;	17.25	Term			
9 (6) Arts division:					
10 (a) Personal services	434.7			133.9	568.6
11 (b) Employee benefits	148.0			42.8	190.8
12 (c) Travel	41.0				41.0
13 (d) Maintenance and repairs	2.9				2.9
14 (e) Supplies and materials	10.0				10.0
15 (f) Contractual services	150.0	400.0		55.0	605.0
16 (g) Operating costs	91.6				91.6
17 (h) Other costs	889.7			181.3	1,071.0
18 (i) Out-of-state travel	7.8				7.8
19 (j) Other financing uses	.4				.4
20 Authorized FTE: 12.50 Permanent;	5.50	Term;	2.00	Temporary	
21 (7) Library division:					
22 (a) Personal services	1,473.3			365.3	1,838.6
23 (b) Employee benefits	521.6			108.1	629.7
24 (c) Travel	27.9			76.0	103.9
25 (d) Maintenance and repairs	45.1			6.5	51.6

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 (e) Supplies and materials	22.1			10.2	32.3
2 (f) Contractual services	655.2			43.0	698.2
3 (g) Operating costs	183.0			188.0	371.0
4 (h) Other costs	265.0				265.0
5 (i) Capital outlay	622.9	59.0		39.0	720.9
6 (j) Out-of-state travel	1.0			2.0	3.0
7 (k) Other financing uses	1.3				1.3
8 Authorized FTE: 46.00 Permanent; 19.00 Term					
9 (8) Historic preservation division:					
10 (a) Personal services	386.3	156.7		343.9	886.9
11 (b) Employee benefits	122.8	48.6		108.4	279.8
12 (c) Travel	13.7			9.9	23.6
13 (d) Maintenance and repairs	15.0	8.0		23.0	46.0
14 (e) Supplies and materials	12.5	4.2		11.3	28.0
15 (f) Contractual services	155.5	25.5		34.0	215.0
16 (g) Operating costs	41.6			22.1	63.7
17 (h) Other costs				180.0	180.0
18 (i) Capital outlay		1.0			1.0
19 (j) Out-of-state travel	8.8			1.0	9.8
20 (k) Other financing uses	.5				.5
21 Authorized FTE: 10.00 Permanent; 16.00 Term					
22 (9) Space center:					
23 (a) Personal services	642.1	116.7			758.8
24 (b) Employee benefits	226.8	32.7			259.5
25 (c) Travel	11.4	10.7			22.1

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (d) Maintenance and repairs	49.0		74.8		123.8
2 (e) Supplies and materials	2.1		96.0		98.1
3 (f) Operating costs	146.9		64.7		211.6
4 (g) Capital outlay			12.8		12.8
5 (h) Out-of-state travel			1.0		1.0
6 (i) Other financing uses			.6		.6
7 Authorized FTE: 24.00 Permanent; 6.50 Term					
8 (10) Farm and ranch heritage museum:					
9 (a) Personal services	620.6		157.6		778.2
10 (b) Employee benefits	212.5		44.6		257.1
11 (c) Travel			41.7		41.7
12 (d) Maintenance and repairs	19.7		92.0		111.7
13 (e) Supplies and materials			69.0		69.0
14 (f) Contractual services	177.6		39.4		217.0
15 (g) Operating costs	253.1				253.1
16 (h) Other costs	.1				.1
17 (i) Capital outlay			123.0		123.0
18 (j) Out-of-state travel	3.0				3.0
19 (k) Other financing uses	.6				.6
20 Authorized FTE: 28.50 Permanent					
21 Unexpended or unencumbered balances in the office of cultural affairs remaining at the end of fiscal year					
22 2000 from appropriations made from the general fund shall not revert.					
23 Subtotal	[20,582.7]	[5,125.1]	[2,215.8]	[2,023.8]	29,947.4
24 NEW MEXICO LIVESTOCK BOARD:					
25 (a) Personal services	183.9		1,843.7	254.5	2,282.1

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 (b) Employee benefits	67.4	682.6		89.0	839.0
2 (c) Travel	25.0	286.2		19.0	330.2
3 (d) Maintenance and repairs	.5	10.3		1.3	12.1
4 (e) Supplies and materials	4.5	148.0		5.4	157.9
5 (f) Contractual services	6.1	246.9		18.2	271.2
6 (g) Operating costs	6.1	292.2		8.1	306.4
7 (h) Other costs		7.0			7.0
8 (i) Capital outlay	25.6	140.1		35.8	201.5
9 (j) Out-of-state travel	1.0	8.3		1.1	10.4
10 (k) Other financing uses		1.4			1.4
11 Authorized FTE: 79.00 Permanent					
12 The general fund appropriation to the New Mexico livestock board for its meat inspection program,					
13 including administrative costs, is contingent upon a dollar-for-dollar match of federal funds for that					
14 program.					
15 Subtotal	[320.1]	[3,666.7]		[432.4]	4,419.2
16 DEPARTMENT OF GAME AND FISH:					
17 (1) Game protection division:					
18 (a) Personal services	153.0		5,853.0	2,978.1	8,984.1
19 (b) Employee benefits	60.0		2,127.2	1,104.8	3,292.0
20 (c) Travel	25.0		948.2	520.1	1,493.3
21 (d) Maintenance and repairs	10.0		303.6	166.5	480.1
22 (e) Supplies and materials	20.0		787.2	431.7	1,238.9
23 (f) Contractual services	40.0		1,475.7	809.4	2,325.1
24 (g) Operating costs	40.0		1,545.2	847.6	2,432.8
25 (h) Other costs	20.0		76.1	41.8	137.9

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (i) Capital outlay	30.0		1,070.3	396.0	1,496.3
2 (j) Out-of-state travel	2.0		47.3	25.9	75.2
3 (k) Other financing uses			3.5	350.0	353.5
4 Authorized FTE: 236.00 Permanent; 11.00 Term; 9.50 Temporary					
5 The general fund appropriations to the game protection division of the department of game and fish shall					
6 be used for the conservation of nongame wildlife species and for public information and education					
7 programs related to wildlife.					
8 Unexpended or unencumbered balances in the game protection division of the department of game and					
9 fish department remaining at the end of fiscal year 2000 from appropriations made from the general fund					
10 shall not revert.					
11 (2) Bighorn sheep auction fund:					
12 (a) Personal services			2.4	2.6	5.0
13 (b) Travel			43.1	45.2	88.3
14 (c) Supplies and materials			22.4	23.6	46.0
15 (d) Contractual services			82.4	86.6	169.0
16 (e) Operating costs			1.3	1.3	2.6
17 (f) Out-of-state travel			.4	.4	.8
18 (3) Sikes Act fund:					
19 (a) Personal services			43.9		43.9
20 (b) Employee benefits			17.0		17.0
21 (c) Travel			4.7		4.7
22 (d) Maintenance and repairs			.4		.4
23 (e) Supplies and materials			1.7		1.7
24 (f) Operating costs			25.4		25.4
25 (g) Other costs			1,100.0		1,100.0

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 (h) Capital outlay			27.0		27.0
2 Authorized FTE: 1.00 Term					
3 (4) Share with wildlife program:			70.0		70.0
4 (5) Endangered species program:					
5 (a) Personal services	49.2			136.0	185.2
6 (b) Employee benefits	17.0			47.1	64.1
7 (c) Travel	9.9			24.6	34.5
8 (d) Maintenance and repairs	2.5			4.1	6.6
9 (e) Supplies and materials	3.4			5.6	9.0
10 (f) Contractual services	76.6			61.5	138.1
11 (g) Operating costs	20.0			14.7	34.7
12 (h) Capital outlay	5.8			14.2	20.0
13 (i) Out-of-state travel	.8			2.2	3.0
14 Authorized FTE: 5.00 Permanent					
15 Subtotal	[585.2]		[15,679.4]	[8,141.6]	24,406.2
16 ENERGY, MINERALS AND NATURAL RESOURCES DEPARTMENT:					
17 (1) Office of the secretary:					
18 (a) Personal services	417.8			75.8	493.6
19 (b) Employee benefits	153.6			23.6	177.2
20 (c) Travel	8.0			7.0	15.0
21 (d) Maintenance and repairs	.7			.5	1.2
22 (e) Supplies and materials	5.4			1.9	7.3
23 (f) Contractual services	126.5			13.1	139.6
24 (g) Operating costs	99.6			12.3	111.9
25 (h) Capital outlay	5.2			6.0	11.2

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (i) Out-of-state travel	4.7			9.0	13.7
2 (j) Other financing uses	.2			831.3	831.5
3 Authorized FTE: 11.00 Permanent					
4 (2) Administrative services division:					
5 (a) Personal services	1,244.0			73.8	1,317.8
6 (b) Employee benefits	434.5			21.6	456.1
7 (c) Travel	10.5				10.5
8 (d) Maintenance and repairs	16.3				16.3
9 (e) Supplies and materials	3.9			26.5	30.4
10 (f) Contractual services	5.0				5.0
11 (g) Operating costs	179.7			102.8	282.5
12 (h) Capital outlay	73.3				73.3
13 (i) Out-of-state travel	1.4				1.4
14 (j) Other financing uses	.8				.8
15 Authorized FTE: 33.00 Permanent; 3.00 Term					
16 (3) Energy conservation and management division:					
17 (a) Personal services	436.2			29.6	465.8
18 (b) Employee benefits	150.6			10.0	160.6
19 (c) Travel				17.0	17.0
20 (d) Maintenance and repairs	1.6			4.8	6.4
21 (e) Supplies and materials				14.8	14.8
22 (f) Contractual services	72.6		525.0	637.7	1,235.3
23 (g) Operating costs	3.0			81.9	84.9
24 (h) Other costs	.2		110.0	.8	111.0
25 (i) Capital outlay	3.7			49.9	53.6

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (j) Out-of-state travel				16.2	16.2
2 (k) Other financing uses	.2	1,010.0	375.0	150.0	1,535.2
3 Authorized FTE: 10.00 Permanent;	1.00	Term			
4 (4) Forestry division:					
5 (a) Personal services	1,619.9	58.0	2.0	310.8	1,990.7
6 (b) Employee benefits	583.7	5.9	.2	92.8	682.6
7 (c) Travel	79.5	73.0		69.1	221.6
8 (d) Maintenance and repairs	32.3	6.6		27.3	66.2
9 (e) Supplies and materials	29.5	27.5		36.1	93.1
10 (f) Contractual services	9.5	2.0		210.0	221.5
11 (g) Operating costs	214.6	37.5		166.7	418.8
12 (h) Other costs	1.3	160.0		23.0	184.3
13 (i) Capital outlay	70.9	18.0		22.2	111.1
14 (j) Out-of-state travel	11.0	1.9		6.0	18.9
15 (k) Other financing uses	3.4	2.1			5.5
16 Authorized FTE: 48.00 Permanent;	11.00	Term;	2.00	Temporary	
17 (5) State parks division:					
18 (a) Personal services	3,554.6	3,055.5		152.0	6,762.1
19 (b) Employee benefits	1,313.8	1,124.1		56.6	2,494.5
20 (c) Travel	202.1	151.2		77.5	430.8
21 (d) Maintenance and repairs	455.2	349.3			804.5
22 (e) Supplies and materials	138.2	103.5		100.3	342.0
23 (f) Contractual services	133.6	76.5		510.9	721.0
24 (g) Operating costs	854.6	654.4		25.6	1,534.6
25 (h) Other costs	9.2		1,420.9		1,430.1

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (i) Capital outlay	543.9	1,709.1		137.3	2,390.3
2 (j) Out-of-state travel	1.6			4.0	5.6
3 (k) Other financing uses	5.0	1,420.9			1,425.9
4 Authorized FTE: 209.00 Permanent; 5.00 Term; 50.00 Temporary					
5 (6) Mining and minerals division:					
6 (a) Personal services	211.0		359.1	681.9	1,252.0
7 (b) Employee benefits	69.1		122.2	234.7	426.0
8 (c) Travel	13.7		23.4	75.2	112.3
9 (d) Maintenance and repairs	1.1		1.6	25.9	28.6
10 (e) Supplies and materials	9.7		8.7	26.5	44.9
11 (f) Contractual services	7.9		7.2	1,048.9	1,064.0
12 (g) Operating costs	24.2		45.2	123.3	192.7
13 (h) Capital outlay	9.1	4.0	26.5	58.0	97.6
14 (i) Out-of-state travel	2.9		4.5	13.0	20.4
15 (j) Other financing uses	.1	598.5	.1	.4	599.1
16 Authorized FTE: 16.00 Permanent; 15.00 Term					
17 (7) Oil conservation division:					
18 (a) Personal services	1,993.4	24.6	46.2	182.2	2,246.4
19 (b) Employee benefits	710.2	7.4	13.8	53.5	784.9
20 (c) Travel	78.9			2.7	81.6
21 (d) Maintenance and repairs	25.7				25.7
22 (e) Supplies and materials	43.4			4.2	47.6
23 (f) Contractual services	98.2	538.0			636.2
24 (g) Operating costs	691.3			.7	692.0
25 (h) Other costs	.3			.7	1.0

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 (i) Capital outlay	228.8		8.0	35.9	272.7
2 (j) Out-of-state travel	12.4			2.6	15.0
3 (k) Other financing uses	1.0			125.2	126.2
4 Authorized FTE: 62.00 Permanent; 2.00 Term					
5 (8) Youth conservation corps:					
6 (a) Personal services			72.8		72.8
7 (b) Employee benefits			19.7		19.7
8 (c) Travel			6.2		6.2
9 (d) Supplies and materials			6.8		6.8
10 (e) Contractual services			2,531.8		2,531.8
11 (f) Operating costs			8.2		8.2
12 (g) Out-of-state travel			1.2		1.2
13 (h) Other financing uses			.1		.1
14 Authorized FTE: 2.00 Permanent					
15 Subtotal	[17,559.0]	[13,874.3]	[3,091.6]	[6,941.6]	41,466.5
16 COMMISSIONER OF PUBLIC LANDS:					
17 (a) Personal services			5,092.9		5,092.9
18 (b) Employee benefits			1,684.2		1,684.2
19 (c) Travel			98.3		98.3
20 (d) Maintenance and repairs			127.1		127.1
21 (e) Supplies and materials			169.8		169.8
22 (f) Contractual services			579.0		579.0
23 (g) Operating costs			1,084.3		1,084.3
24 (h) Capital outlay			228.4		228.4
25 (i) Out-of-state travel			52.4		52.4

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (j) Other financing uses		529.9			529.9
2 Authorized FTE: 150.00 Permanent; 4.00 Temporary					
3 Subtotal		[9,646.3]			9,646.3
4 STATE ENGINEER:					
5 (1) Administration:					
6 (a) Personal services	5,332.0	249.0			5,581.0
7 (b) Employee benefits	1,802.4	75.0			1,877.4
8 (c) Travel	223.4	35.0			258.4
9 (d) Maintenance and repairs	53.9				53.9
10 (e) Supplies and materials	79.9	5.0			84.9
11 (f) Contractual services	1,832.4		214.0		2,046.4
12 (g) Operating costs	827.4	50.1			877.5
13 (h) Other costs	10.2				10.2
14 (i) Capital outlay	291.0		430.0		721.0
15 (j) Out-of-state travel	7.9				7.9
16 (k) Other financing uses	3.9				3.9
17 Authorized FTE: 162.00 Permanent; .69 Temporary					
18 The internal services funds/interagency transfers appropriations to the administration of the state					
19 engineer in the contractual services and capital outlay categories include six hundred forty-four thousand					
20 dollars (\$644,000) from the irrigation works construction fund.					
21 (2) Legal services division:					
22 (a) Personal services	1,038.6				1,038.6
23 (b) Employee benefits	325.7				325.7
24 (c) Travel	33.3				33.3
25 (d) Maintenance and repairs	3.0				3.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (e) Supplies and materials	16.4				16.4
2 (f) Contractual services	380.0		1,577.0		1,957.0
3 (g) Operating costs	243.5				243.5
4 (h) Capital outlay	36.0				36.0
5 (i) Out-of-state travel	9.0				9.0
6 (j) Other financing uses	.4				.4
7 Authorized FTE: 24.00 Permanent					
8 The general fund appropriation to the legal services division of the state engineer in the contractual					
9 services category includes three hundred eighty thousand dollars (\$380,000) to be used for hydrologic and					
10 related investigations and contractual services pertaining to the Pecos stream system, Rio Grande stream					
11 system and the San Juan river basin.					
12 The internal service funds/interagency transfers appropriation to the legal services division of the					
13 state engineer in the contractual services category includes one million five hundred seventy-seven					
14 thousand dollars (\$1,577,000) from the irrigation works construction fund.					
15 (3) Interstate stream commission:					
16 (a) Personal services	726.4				726.4
17 (b) Employee benefits	220.6				220.6
18 (c) Travel	43.8		17.4		61.2
19 (d) Maintenance and repairs	7.0				7.0
20 (e) Supplies and materials	8.9				8.9
21 (f) Contractual services	298.9	32.0	302.9		633.8
22 (g) Operating costs	235.5		22.5		258.0
23 (h) Capital outlay	9.6				9.6
24 (i) Out-of-state travel	33.7				33.7
25 (j) Other financing uses	.3				.3

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1	Authorized FTE: 18.00 Permanent				
2	The internal service funds/interagency transfers appropriation to the interstate stream commission in the				
3	contractual services category includes three hundred forty-two thousand eight hundred dollars (\$342,800)				
4	from the irrigation works construction fund.				
5	(4) Ute dam operation:				
6	(a) Personal services		27.8		27.8
7	(b) Employee benefits		15.8		15.8
8	(c) Travel		2.6		2.6
9	(d) Maintenance and repairs		3.9		3.9
10	(e) Supplies and materials		1.6		1.6
11	(f) Contractual services		17.5		17.5
12	(g) Operating costs		3.5		3.5
13	(h) Out-of-state travel		.3		.3
14	Authorized FTE: 1.00 Permanent				
15	The internal service funds/interagency transfers appropriations for Ute dam operation include sixty				
16	thousand dollars (\$60,000) from the game protection fund and thirteen thousand dollars (\$13,000) from the				
17	Ute dam construction fund.				
18	Any unexpended or unencumbered balance remaining at the end of fiscal year 2000 from appropriations				
19	made from the game protection fund shall revert to the game protection fund.				
20	(5) Irrigation works construction fund programs:				
21	(a) Contractual services	203.0	372.0		575.0
22	(b) Other costs		3,000.0		3,000.0
23	(c) Other financing uses		2,563.8		2,563.8
24	The appropriations to irrigation works construction fund programs include:				
25	(a) four hundred thousand dollars (\$400,000) to match seventeen and one-half percent of the cost of				

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 work undertaken by the United States army corps of engineers pursuant to the federal Water Resources					
2 Development Act of 1986, provided that no amount of this appropriation shall be expended for any project					
3 unless the appropriate acequia system or community ditch has agreed to provide seven and one-half percent					
4 of the cost;					
5 (b) five hundred fifty thousand dollars (\$550,000) for designing and supervision of construction, in					
6 cooperation with the United States Department of Agriculture, and for the construction, improvement,					
7 repair and protection from floods, dams, reservoirs, ditches, flumes and appurtenances of community					
8 ditches in the state, provided that not more than eighty percent of the total cost of any one project					
9 shall be paid from this appropriation and not more than sixty thousand dollars (\$60,000) of this					
10 appropriation shall be used for any one community ditch. The state engineer may enter into cooperative					
11 agreements with the owners or commissioners of ditch associations to ensure that the work is done in the					
12 most efficient and economical manner and may contract with the federal government or any of its agencies					
13 or instrumentalities that provide matching funds or assistance; and					
14 (c) such amounts, as determined by the interstate stream commission, in the form of grants for					
15 construction, improvement, repair and protection from floods, dams, reservoirs, ditches, flumes and					
16 appurtenances of community ditches in the state located on Indian land whether pueblo or reservation.					
17 (6) Debt service fund:			270.0		270.0
18 (7) Income fund:		4,809.0			4,809.0
19 (8) Improvement of Rio Grande income fund					
20 program:		2,578.0	897.0		3,475.0
21 None of the money appropriated to the state engineer for operating or trust purposes shall be expended					
22 for primary clearing of vegetation in a phreatophyte removal project, except insofar as is required to					
23 meet the terms of the Pecos river compact between Texas and New Mexico. However, this prohibition shall					
24 not apply to removal of vegetation incidental to the construction, operation or maintenance of works for					
25 flood control or carriage of water or both.					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 Subtotal	[14,135.0]	[8,036.1]	[9,739.6]		31,910.7
2 ORGANIC COMMODITY COMMISSION:					
3 (a) Personal services	33.9	27.4			61.3
4 (b) Employee benefits	19.8				19.8
5 (c) Travel	13.4				13.4
6 (d) Supplies and materials	1.8				1.8
7 (e) Contractual services	20.4				20.4
8 (f) Operating costs	15.4				15.4
9 (g) Out-of-state travel	2.0				2.0
10 Authorized FTE: 2.50 Permanent					
11 Subtotal	[106.7]	[27.4]			134.1
12 TOTAL AGRICULTURE, ENERGY AND					
13 NATURAL RESOURCES	53,288.7	40,375.9	30,726.4	17,539.4	141,930.4
14 F. HEALTH, HOSPITALS AND HUMAN SERVICES					
15 COMMISSION ON THE STATUS OF WOMEN:					
16 (a) Personal services	227.9				227.9
17 (b) Employee benefits	95.9				95.9
18 (c) Travel	31.4				31.4
19 (d) Maintenance and repairs	2.1				2.1
20 (e) Supplies and materials	5.5				5.5
21 (f) Contractual services	3.4				3.4
22 (g) Operating costs	81.2				81.2
23 (h) Other costs			700.0		700.0
24 (i) Capital outlay	4.0				4.0
25 (j) Out-of-state travel	3.3				3.3

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (k) Other financing uses	.1				.1
2 Authorized FTE: 8.00 Permanent					
3 The internal services funds/interagency transfers appropriation to the commission on the status of women					
4 in the other costs category for grants and services includes seven hundred thousand dollars (\$700,000)					
5 for a program directed at workforce development for adult women in accordance with the					
6 maintenance-of-effort requirements for the temporary assistance for needy families block grant program					
7 for the state of New Mexico.					
8 Subtotal	[454.8]		[700.0]		1,154.8
9 COMMISSION FOR DEAF AND HARD-OF-HEARING PERSONS:					
10 (a) Personal services	196.7		25.0		221.7
11 (b) Employee benefits	63.1		9.7		72.8
12 (c) Travel	11.0		8.0		19.0
13 (d) Maintenance and repairs	1.6		.5		2.1
14 (e) Supplies and materials	3.9		31.9		35.8
15 (f) Contractual services	14.2		20.0		34.2
16 (g) Operating costs	85.8		16.0		101.8
17 (h) Capital outlay	13.0		1.0		14.0
18 (i) Out-of-state travel	1.0				1.0
19 Authorized FTE: 6.00 Permanent; 1.00 Term					
20 Subtotal	[390.3]		[112.1]		502.4
21 MARTIN LUTHER KING, JR. COMMISSION:					
22 (a) Personal services	65.9				65.9
23 (b) Employee benefits	23.1				23.1
24 (c) Travel	4.0				4.0
25 (d) Maintenance and repairs	.7				.7

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 (e) Supplies and materials	3.8				3.8
2 (f) Contractual services	23.8				23.8
3 (g) Operating costs	28.0				28.0
4 (h) Other costs	22.0				22.0
5 (i) Capital outlay	1.0				1.0
6 (j) Out-of-state travel	3.6				3.6
7 (k) Other financing uses			.1		.1
8 Authorized FTE: 2.00 Permanent					
9 Subtotal	[175.9]	[.1]			176.0
10 COMMISSION FOR THE BLIND:					
11 (a) Personal services	557.5	310.4		1,568.4	2,436.3
12 (b) Employee benefits	179.4	102.0		515.2	796.6
13 (c) Travel	32.0	18.5		93.4	143.9
14 (d) Maintenance and repairs	18.9	10.8		54.8	84.5
15 (e) Supplies and materials	27.4	15.7		79.4	122.5
16 (f) Contractual services	40.7	23.3		117.9	181.9
17 (g) Operating costs	113.6	65.2		329.4	508.2
18 (h) Other costs	479.6	275.2		1,390.4	2,145.2
19 (i) Capital outlay	57.9	33.2		167.3	258.4
20 (j) Out-of-state travel	2.2	1.3		6.5	10.0
21 (k) Other financing uses	.8	.5		2.3	3.6
22 Authorized FTE: 102.00 Permanent; 9.00 Term; 1.70 Temporary					
23 Unexpended or unencumbered balances in the commission for the blind remaining at the end of fiscal year					
24 2000 from appropriations made from the general fund shall not revert.					
25 Subtotal	[1,510.0]	[856.1]	[4,325.0]		6,691.1

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 NEW MEXICO OFFICE OF INDIAN AFFAIRS:					
2 (a) Personal services	325.3		81.4		406.7
3 (b) Employee benefits	101.2		28.3		129.5
4 (c) Travel	34.3		7.8		42.1
5 (d) Maintenance and repairs	3.4		.5		3.9
6 (e) Supplies and materials	12.6		1.9		14.5
7 (f) Contractual services	26.9		1.0		27.9
8 (g) Operating costs	38.9		7.6		46.5
9 (h) Other costs	948.0		1,050.8		1,998.8
10 (i) Capital outlay	5.0				5.0
11 (j) Out-of-state travel	6.5		2.5		9.0
12 Authorized FTE: 10.00 Permanent; 3.00 Term					
13 Subtotal	[1,502.1]		[1,181.8]		2,683.9
14 STATE AGENCY ON AGING:					
15 (1) Administration:					
16 (a) Personal services	666.5		53.5	341.8	1,061.8
17 (b) Employee benefits	205.0		20.5	114.1	339.6
18 (c) Travel	9.8		23.5	18.9	52.2
19 (d) Maintenance and repairs	1.3			.8	2.1
20 (e) Supplies and materials	13.3		5.4	2.8	21.5
21 (f) Contractual services	40.2			8.0	48.2
22 (g) Operating costs	46.2		14.9	34.3	95.4
23 (h) Other costs	19.3			5.5	24.8
24 (i) Capital outlay			1.5		1.5
25 (j) Out-of-state travel	.1		2.0	2.9	5.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	(k) Other financing uses	.6			.6
2	Authorized FTE: 27.00 Permanent;	3.00 Term			
3	(2) Special programs:				
4	(a) Personal services	128.8		166.6	295.4
5	(b) Employee benefits	38.8		52.4	91.2
6	(c) Travel	16.4		6.4	22.8
7	(d) Supplies and materials	8.2		2.2	10.4
8	(e) Contractual services	4.9			4.9
9	(f) Operating costs	48.3		31.0	79.3
10	(g) Other costs	22.9		69.3	92.2
11	(h) Capital outlay	10.0			10.0
12	(i) Out-of-state travel	1.5		7.3	8.8
13	Authorized FTE: 8.00 Permanent;	1.00 Term			
14	(3) Employment programs:				
15	(a) Travel			6.4	6.4
16	(b) Supplies and materials			.7	.7
17	(c) Operating costs			3.4	3.4
18	(d) Other costs	833.5	198.1	405.4	1,437.0
19	(4) Community programs:				
20	(a) Other costs	11,569.5		5,264.5	16,834.0
21	(b) Other financing uses	1,181.8			1,181.8
22	The general fund appropriations to the community programs of the state agency on aging used to supplement				
23	federal older Americans Act programs shall be contracted to the designated area agencies on aging.				
24	(5) Volunteer programs:				
25	(a) Other costs	2,672.9			2,672.9

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (b) Other financing uses	220.2				220.2
2 Unexpended or unencumbered balances in the state agency on aging remaining at the end of fiscal year 2000					
3 from appropriations made from the general fund shall not revert.					
4 Subtotal	[17,760.0]		[319.4]	[6,544.7]	24,624.1
5 HUMAN SERVICES DEPARTMENT:					
6 (1) Administrative services division:					
7 (a) Personal services	3,303.0			3,437.8	6,740.8
8 (b) Employee benefits	1,151.4			1,271.1	2,422.5
9 (c) Travel	96.1			100.8	196.9
10 (d) Maintenance and repairs	95.2			99.9	195.1
11 (e) Supplies and materials	53.6			56.2	109.8
12 (f) Contractual services	206.6			216.7	423.3
13 (g) Operating costs	1,003.9	639.4		1,953.1	3,596.4
14 (h) Out-of-state travel	4.9			5.1	10.0
15 (i) Other financing uses	1.9			1.9	3.8
16 Authorized FTE: 185.00 Permanent; 19.00 Term					
17 The general fund appropriations to the administrative services division of the human services department					
18 include one hundred eight thousand five hundred fifty dollars (\$108,550) to be used only for the salary and					
19 benefits of the secretary of the human services department.					
20 (2) Child support enforcement division:					
21 (a) Personal services	171.1	3,170.4		5,394.3	8,735.8
22 (b) Employee benefits	59.5	1,103.0		1,844.9	3,007.4
23 (c) Travel	2.3	40.0		112.5	154.8
24 (d) Maintenance and repairs	1.1	20.8		77.6	99.5
25 (e) Supplies and materials	2.7	48.7		79.9	131.3

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (f) Contractual services	130.3	2,415.0		6,364.5	8,909.8
2 (g) Operating costs	169.5	3,140.6		5,133.4	8,443.5
3 (h) Other costs				3.5	3.5
4 (i) Capital outlay				13.0	13.0
5 (j) Out-of-state travel				11.9	11.9
6 (k) Other financing uses				5.9	5.9
7 Authorized FTE: 298.00 Permanent					
8 (3) Medical assistance division:					
9 (a) Personal services	1,763.8			2,338.1	4,101.9
10 (b) Employee benefits	554.2			734.7	1,288.9
11 (c) Travel	23.6			23.7	47.3
12 (d) Maintenance and repairs	.3			.3	.6
13 (e) Supplies and materials	69.6			69.6	139.2
14 (f) Contractual services	4,316.0	326.0	472.0	9,911.0	15,025.0
15 (g) Operating costs	1,332.5			1,332.5	2,665.0
16 (h) Capital outlay	2.2			2.3	4.5
17 (i) Out-of-state travel	5.0			5.0	10.0
18 (j) Other financing uses	4.7			19,152.2	19,156.9
19 Authorized FTE: 120.00 Permanent					
20 (4) Medicaid payments:					
21 (a) Other costs	210,355.0	5,166.0	60,242.3	769,761.7	1,045,525.0
22 (b) Other financing uses	8,499.3			39,956.0	48,455.3
23 (5) Income support division:					
24 (a) Personal services	9,157.1			11,990.9	21,148.0
25 (b) Employee benefits	3,478.1			3,810.7	7,288.8

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (c) Travel	220.6			259.0	479.6
2 (d) Maintenance and repairs	196.1			230.3	426.4
3 (e) Supplies and materials	343.6			403.3	746.9
4 (f) Contractual services	5,693.1	850.7		8,635.2	15,179.0
5 (g) Operating costs	5,014.0			5,870.0	10,884.0
6 (h) Capital outlay	48.4			145.1	193.5
7 (i) Out-of-state travel	2.7			7.3	10.0
8 (j) Other financing uses	8.0			1,818.8	1,826.8
9 Authorized FTE: 849.50 Permanent; 19.00 Term; 15.00 Temporary					
10 (6) Income support programs:					
11 (a) Contractual services				9,000.0	9,000.0
12 (b) Other costs	13,855.6			315,586.9	329,442.5
13 (c) Other financing uses	3,182.5			21,207.8	24,390.3
14 The federal funds appropriations to the income support programs of the human services department include					
15 one hundred eighteen million fifty-nine thousand seven hundred dollars (\$118,059,700) from the temporary					
16 assistance for needy families block grant and the general fund appropriations to the income support					
17 programs of the human services department include five million nine hundred forty-four thousand one					
18 hundred dollars (\$5,944,100) to provide cash assistance grants to participants as defined in the New					
19 Mexico Works Act, including housing subsidies, one-time expenses, child support pass throughs and					
20 subsidized wages.					
21 The federal funds appropriations to the income support programs of the human services department					
22 include four million nine hundred thousand dollars (\$4,900,000) to create and implement a transportation					
23 subsidy program for participants as defined in the New Mexico Works Act; four million dollars					
24 (\$4,000,000) to provide cash assistance grants for employment and education expenses to participants as					
25 defined in the New Mexico Works Act; twenty million fifty thousand eight hundred dollars (\$20,050,800)					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 from the temporary assistance for needy families block grant to provide child care to participants as					
2 defined in the New Mexico Works Act.					
3 The federal funds appropriations to the income support programs of the human services department					
4 include nine million dollars (\$9,000,000) from the temporary assistance for needy families block grant to					
5 fund job training and placement programs for participants as defined in the New Mexico Works Act. The					
6 appropriations are contingent upon verification to the legislative finance committee that a comprehensive					
7 plan is in place for use of the funds and performance outcomes will be tracked and reported to the					
8 welfare reform oversight committee.					
9 The general fund appropriations to the income support programs of the human services department					
10 include two million dollars (\$2,000,000) to fund cash assistance, books and other educational expenses					
11 for participants as defined in the New Mexico Works Act enrolled in a higher education program.					
12 The general fund appropriations to the income support programs of the human services department in					
13 the other financing uses category include two million four hundred eighty-two thousand five hundred					
14 dollars (\$2,482,500) to work in cooperation with the state department of public education to develop					
15 early childhood development programs for participants as defined in the New Mexico Works Act.					
16 The general fund appropriations to the income support programs of the human services department in					
17 the other financing uses category include seven hundred thousand dollars (\$700,000) to work in					
18 cooperation with the commission on the status of women to operate job placement programs for participants					
19 as defined in the New Mexico Works Act.					
20 Subtotal	[274,579.1]	[16,920.6]	[60,714.3]	[1,248,436.4]	1,600,650.4
21 LABOR DEPARTMENT:					
22 (1) Office of the secretary:					
23 (a) Personal services				1,010.9	1,010.9
24 (b) Employee benefits				291.0	291.0
25 (c) Travel				47.1	47.1

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1	(d) Maintenance and repairs			13.6	13.6
2	(e) Supplies and materials			45.4	45.4
3	(f) Contractual services			9.2	9.2
4	(g) Operating costs			174.7	174.7
5	(h) Other costs			19.6	19.6
6	(i) Capital outlay			16.0	16.0
7	(j) Out-of-state travel			13.3	13.3
8	(k) Other financing uses			.5	.5
9	Authorized FTE: 28.00 Permanent;	1.00 Term			
10	(2) Administrative services division:				
11	(a) Personal services		104.7	3,375.3	3,480.0
12	(b) Employee benefits		8.7	1,157.7	1,166.4
13	(c) Travel			95.7	95.7
14	(d) Maintenance and repairs			227.5	227.5
15	(e) Supplies and materials			232.5	232.5
16	(f) Contractual services		7.7	1,247.7	1,255.4
17	(g) Operating costs			904.7	904.7
18	(h) Other costs		344.0	81.3	425.3
19	(i) Capital outlay			297.5	297.5
20	(j) Out-of-state travel			23.7	23.7
21	(k) Other financing uses			2.3	2.3
22	Authorized FTE: 100.00 Permanent;	2.00 Term;	15.76 Temporary		
23	(3) Employment security division:				
24	(a) Personal services			11,222.5	11,222.5
25	(b) Employee benefits			3,832.5	3,832.5

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (c) Travel				312.5	312.5
2 (d) Maintenance and repairs				317.1	317.1
3 (e) Supplies and materials				428.6	428.6
4 (f) Contractual services				776.8	776.8
5 (g) Operating costs				1,664.5	1,664.5
6 (h) Other costs				8,870.7	8,870.7
7 (i) Capital outlay				561.8	561.8
8 (j) Out-of-state travel				78.8	78.8
9 (k) Other financing uses				8.2	8.2
10 Authorized FTE: 392.00 Permanent; 23.00 Term; 29.50 Temporary					
11 (4) Job training division:					
12 (a) Personal services				1,183.9	1,183.9
13 (b) Employee benefits				371.9	371.9
14 (c) Travel				63.9	63.9
15 (d) Maintenance and repairs				7.2	7.2
16 (e) Supplies and materials				14.3	14.3
17 (f) Contractual services	700.0			53.0	753.0
18 (g) Operating costs				267.7	267.7
19 (h) Other costs				13,494.5	13,494.5
20 (i) Capital outlay				19.4	19.4
21 (j) Out-of-state travel				11.1	11.1
22 (k) Other financing uses				.7	.7
23 Authorized FTE: 33.00 Permanent; 4.50 Temporary					
24 (5) Labor and industrial division:					
25 (a) Personal services	155.4	594.3			749.7

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (b) Employee benefits	52.6		201.1		253.7
2 (c) Travel	51.8				51.8
3 (d) Maintenance and repairs	7.7				7.7
4 (e) Supplies and materials	12.3				12.3
5 (f) Contractual services	6.1				6.1
6 (g) Operating costs	162.5				162.5
7 (h) Other costs			127.5		127.5
8 (i) Capital outlay	30.0				30.0
9 (j) Out-of-state travel	1.0				1.0
10 (k) Other financing uses	.5				.5
11 Authorized FTE: 23.00 Permanent; 2.70 Temporary					
12 (6) Human rights division:					
13 (a) Personal services	384.4			84.4	468.8
14 (b) Employee benefits	217.7			51.7	269.4
15 (c) Travel	31.0				31.0
16 (d) Maintenance and repairs	3.7				3.7
17 (e) Supplies and materials	12.6				12.6
18 (f) Contractual services	12.2				12.2
19 (g) Operating costs	110.9				110.9
20 (h) Capital outlay	5.5				5.5
21 (i) Out-of-state travel	1.4				1.4
22 (j) Other financing uses	.3				.3
23 Authorized FTE: 16.00 Permanent					
24 Subtotal	[1,959.6]	[1,388.0]		[52,984.9]	56,332.5
25 WORKERS' COMPENSATION ADMINISTRATION:					

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 (1) Office of the director:					
2 (a) Personal services		371.0			371.0
3 (b) Employee benefits		121.6			121.6
4 (c) Travel		18.6			18.6
5 (d) Supplies and materials		3.4			3.4
6 (e) Contractual services		87.5			87.5
7 (f) Operating costs		18.5			18.5
8 (g) Capital outlay		1.3			1.3
9 (h) Out-of-state travel		9.6			9.6
10 (i) Other financing uses		.2			.2
11 Authorized FTE: 10.00 Permanent					
12 (2) Administration division:					
13 (a) Personal services		2,118.2			2,118.2
14 (b) Employee benefits		751.6			751.6
15 (c) Travel		106.9			106.9
16 (d) Maintenance and repairs		156.1			156.1
17 (e) Supplies and materials		43.3			43.3
18 (f) Contractual services		102.5			102.5
19 (g) Operating costs		616.0			616.0
20 (h) Capital outlay		61.8			61.8
21 (i) Out-of-state travel		6.4			6.4
22 (j) Other financing uses		1.2			1.2
23 Authorized FTE: 66.00 Permanent					
24 (3) Compliance division:					
25 (a) Personal services		1,768.1			1,768.1

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	(b) Employee benefits		647.3		647.3
2	(c) Travel		42.1		42.1
3	(d) Supplies and materials		13.1		13.1
4	(e) Contractual services		430.0		430.0
5	(f) Operating costs		29.7		29.7
6	(g) Capital outlay		19.0		19.0
7	(h) Out-of-state travel		12.3		12.3
8	(i) Other financing uses		1.2		1.2
9	Authorized FTE: 62.00 Permanent				
10	Subtotal		[7,558.5]		7,558.5
11	DIVISION OF VOCATIONAL REHABILITATION:				
12	(1) Rehabilitative services unit:				
13	(a) Personal services	1,198.3		4,769.0	5,967.3
14	(b) Employee benefits	408.5		1,626.0	2,034.5
15	(c) Travel	71.2		283.6	354.8
16	(d) Maintenance and repairs	33.1		131.8	164.9
17	(e) Supplies and materials	32.4		129.0	161.4
18	(f) Contractual services	128.8		512.7	641.5
19	(g) Operating costs	610.3		2,429.2	3,039.5
20	(h) Other costs	2,148.9	208.6	15.0	8,965.5
21	(i) Capital outlay	16.8		66.7	83.5
22	(j) Out-of-state travel	13.3		53.1	66.4
23	(k) Other financing uses	.7		3.0	3.7
24	Authorized FTE: 188.00 Permanent; 16.00 Term				
25	The division of vocational rehabilitation may apply an indirect cost rate of up to five percent for				

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1	administering and monitoring independent living projects.				
2	(2) Disability determination unit:				
3			9.4	3,003.0	3,012.4
4			3.1	980.1	983.2
5				27.2	27.2
6				81.7	81.7
7				44.7	44.7
8				18.5	18.5
9				879.1	879.1
10				4,127.3	4,127.3
11				8.3	8.3
12				29.8	29.8
13				1.8	1.8
14	Authorized FTE: 97.00 Permanent				
15	Unexpended or unencumbered balances in the division of vocational rehabilitation remaining at the end of				
16	fiscal year 2000 from appropriations made from the general fund shall not revert.				
17	Subtotal	[4,662.3]	[208.6]	[27.5][28,171.1]	33,069.5
18	GOVERNOR'S COMMITTEE ON CONCERNS OF THE HANDICAPPED:				
19	(a) Personal services	259.4		53.8	313.2
20	(b) Employee benefits	95.6		21.5	117.1
21	(c) Travel	8.4		7.3	15.7
22	(d) Maintenance and repairs	2.2		1.2	3.4
23	(e) Supplies and materials	6.6		4.7	11.3
24	(f) Contractual services	88.0			88.0
25	(g) Operating costs	26.1		8.0	34.1

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (h) Other costs	3.0				3.0
2 (i) Capital outlay	2.0				2.0
3 (j) Out-of-state travel	4.0				4.0
4 (k) Other financing uses	.1		.1		.2
5 Authorized FTE: 7.00 Permanent; 2.00 Term					
6 Subtotal	[495.4]		[96.6]		592.0
7 DEVELOPMENTAL DISABILITIES PLANNING COUNCIL:					
8 (a) Personal services	180.0			77.3	257.3
9 (b) Employee benefits	70.0			21.1	91.1
10 (c) Travel	6.8			10.2	17.0
11 (d) Maintenance and repairs	.3			.4	.7
12 (e) Supplies and materials	2.1			3.2	5.3
13 (f) Contractual services	5.6		12.0	.6	18.2
14 (g) Operating costs	27.0			40.5	67.5
15 (h) Other costs				287.7	287.7
16 (i) Out-of-state travel	1.0			1.5	2.5
17 (j) Other financing uses				.1	.1
18 Authorized FTE: 6.00 Permanent; 1.50 Term					
19 Subtotal	[292.8]		[12.0]	[442.6]	747.4
20 MINERS' HOSPITAL:					
21 (a) Personal services		5,148.4		24.8	5,173.2
22 (b) Employee benefits		1,925.3		10.6	1,935.9
23 (c) Travel		64.1		.9	65.0
24 (d) Maintenance and repairs		368.2			368.2
25 (e) Supplies and materials		1,462.1		.5	1,462.6

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (f) Contractual services		1,651.5		70.0	1,721.5
2 (g) Operating costs		664.4		2.3	666.7
3 (h) Other costs		6.0			6.0
4 (i) Capital outlay		327.1			327.1
5 (j) Out-of-state travel		10.5		2.5	13.0
6 (k) Other financing uses		6.1			6.1
7 Authorized FTE: 203.00 Permanent; 13.50 Term					
8 Subtotal		[11,633.7]		[111.6]	11,745.3
9 DEPARTMENT OF HEALTH:					
10 (1) Office of the secretary:					
11 (a) Personal services	300.5				300.5
12 (b) Employee benefits	87.3				87.3
13 (c) Travel	7.0				7.0
14 (d) Maintenance and repairs	.5				.5
15 (e) Supplies and materials	4.2				4.2
16 (f) Operating costs	21.6				21.6
17 (g) Out-of-state travel	5.2				5.2
18 (h) Other financing uses	.1				.1
19 Authorized FTE: 5.00 Permanent; 1.00 Term					
20 The general fund appropriations to the office of the secretary of the department of health include one					
21 hundred eight thousand five hundred fifty dollars (\$108,550) to be used only for the salary and benefits of					
22 the secretary of the department of health.					
23 (2) Administrative services division:					
24 (a) Personal services	1,743.7		123.3	1,109.7	2,976.7
25 (b) Employee benefits	683.5		43.8	311.0	1,038.3

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (c) Travel	421.5		.8	5.5	427.8
2 (d) Maintenance and repairs	34.0		2.3	12.1	48.4
3 (e) Supplies and materials	29.2		3.7	21.9	54.8
4 (f) Contractual services	207.3		12.0	41.4	260.7
5 (g) Operating costs	700.5		41.8	304.3	1,046.6
6 (h) Capital outlay	77.0		1.0	8.0	86.0
7 (i) Out-of-state travel	26.7		.3	1.0	28.0
8 (j) Other financing uses	1.5			.3	1.8
9 Authorized FTE: 93.00 Permanent; 4.00 Term					
10 (3) Internal audit:					
11 (a) Personal services	217.9				217.9
12 (b) Employee benefits	72.6				72.6
13 (c) Travel	16.9				16.9
14 (d) Maintenance and repairs	1.3				1.3
15 (e) Supplies and materials	2.3				2.3
16 (f) Contractual services	2.5				2.5
17 (g) Operating costs	60.6				60.6
18 (h) Capital outlay	5.0				5.0
19 (i) Out-of-state travel	2.0				2.0
20 (j) Other financing uses	.1				.1
21 Authorized FTE: 7.00 Permanent					
22 (4) General counsel:					
23 (a) Personal services	498.5				498.5
24 (b) Employee benefits	166.7				166.7
25 (c) Travel	9.5				9.5

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 (d) Maintenance and repairs	3.0				3.0
2 (e) Supplies and materials	10.0				10.0
3 (f) Contractual services	7.0				7.0
4 (g) Operating costs	57.1				57.1
5 (h) Capital outlay	8.5				8.5
6 (i) Out-of-state travel	4.0				4.0
7 (j) Other financing uses	.2				.2
8 Authorized FTE: 11.00 Permanent					
9 (5) Reproduction services:					
10 (a) Personal services			22.0		22.0
11 (b) Employee benefits			8.2		8.2
12 (c) Maintenance and repairs			32.7		32.7
13 (d) Supplies and materials			77.7		77.7
14 (e) Operating costs			285.0		285.0
15 Authorized FTE: 1.00 Permanent					
16 (6) Scientific laboratory division:					
17 (a) Personal services	2,177.3	277.8	960.0	10.2	3,425.3
18 (b) Employee benefits	744.9	97.2	335.8	3.6	1,181.5
19 (c) Travel	11.9	1.4	4.9	.1	18.3
20 (d) Maintenance and repairs	186.5	22.5	78.0	.8	287.8
21 (e) Supplies and materials	798.4	96.5	333.4	3.6	1,231.9
22 (f) Contractual services	340.3	41.1	142.1	1.5	525.0
23 (g) Operating costs	203.9	24.6	85.2	.9	314.6
24 (h) Other costs	1.9	.2	.9		3.0
25 (i) Capital outlay	307.5	37.2	128.4	1.4	474.5

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (j) Out-of-state travel	10.4	1.3	4.3		16.0
2 (k) Other financing uses	1.3	.2	.5		2.0
3 Authorized FTE: 76.00 Permanent; 33.00 Term					
4 (7) Public health division:					
5 (a) Personal services	13,447.4	947.2	888.3	7,891.9	23,174.8
6 (b) Employee benefits	4,987.0	352.9	317.1	2,724.9	8,381.9
7 (c) Travel	715.1	42.1	32.7	193.7	983.6
8 (d) Maintenance and repairs	304.2	6.4	.2	22.0	332.8
9 (e) Supplies and materials	5,568.2	1,580.7	16.7	1,212.5	8,378.1
10 (f) Contractual services	24,945.1	513.3	1,662.5	6,595.9	33,716.8
11 (g) Operating costs	3,434.7	126.4	67.1	801.3	4,429.5
12 (h) Other costs	8,161.0	4,374.6	3.5	2,394.7	14,933.8
13 (i) Capital outlay	367.6	20.8			388.4
14 (j) Out-of-state travel	59.1	4.2		33.5	96.8
15 (k) Other financing uses	15.0	.2			15.2
16 Authorized FTE: 445.50 Permanent; 381.50 Term; 1.50 Temporary					
17 The other state funds appropriations to the public health division of the department of health include					
18 one million dollars (\$1,000,000) from the department's cash balances as of June 30, 1999.					
19 (8) Southern New Mexico rehabilitation center:					
20 (a) Personal services	550.0				550.0
21 (b) Employee benefits	200.0				200.0
22 (c) Contractual services	400.0				400.0
23 (d) Other financing uses	450.0				450.0
24 Authorized FTE: 8.00 Permanent					
25 (9) Women, infants and children food:					

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 (a) Supplies and materials		8,337.6		20,829.4	29,167.0
2 (10) Women, infants and children program:					
3 (a) Personal services	70.5		229.7	4,209.3	4,509.5
4 (b) Employee benefits	23.4		76.4	1,399.2	1,499.0
5 (c) Travel				154.3	154.3
6 (d) Maintenance and repairs				49.2	49.2
7 (e) Supplies and materials				181.8	181.8
8 (f) Contractual services	1,232.9			3,063.1	4,296.0
9 (g) Operating costs	96.7			625.2	721.9
10 (h) Capital outlay				241.0	241.0
11 (i) Out-of-state travel				20.5	20.5
12 (j) Other financing uses				4.2	4.2
13 Authorized FTE: 224.00 Term					
14 (11) Health improvement division:					
15 (a) Personal services	2,185.5		1,030.8	455.7	3,672.0
16 (b) Employee benefits	727.1		342.6	151.5	1,221.2
17 (c) Travel	197.9		61.7	27.3	286.9
18 (d) Maintenance and repairs	21.5		5.8	2.6	29.9
19 (e) Supplies and materials	42.8		16.2	7.2	66.2
20 (f) Contractual services	70.6		20.4	9.0	100.0
21 (g) Operating costs	346.4		107.7	47.6	501.7
22 (h) Capital outlay	9.1		4.1	1.8	15.0
23 (i) Out-of-state travel	24.0		6.8	3.0	33.8
24 (j) Other financing uses	1.2		.5	.2	1.9
25 Authorized FTE: 56.00 Permanent; 59.00 Term					

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 (12) Community programs--substance abuse:					
2 (a) Contractual services	9,292.5			5,608.2	14,900.7
3 (b) Other financing uses	392.4			273.6	666.0
4 (13) Community programs--mental health:					
5 (a) Contractual services	19,052.5			930.1	19,982.6
6 (b) Other financing uses	1,486.0			79.9	1,565.9
7 (14) Community programs--developmental disability:					
8 (a) Contractual services	18,741.8				18,741.8
9 The general fund appropriation to the developmental disabilities program of the department of health in					
10 the contractual services category includes fifty thousand dollars (\$50,000) for the special olympics					
11 program.					
12 (15) Behavioral health services division:					
13 (a) Personal services	713.3			607.8	1,321.1
14 (b) Employee benefits	231.6			197.4	429.0
15 (c) Travel	10.0			8.6	18.6
16 (d) Maintenance and repairs	2.5			2.2	4.7
17 (e) Supplies and materials	7.7			6.5	14.2
18 (f) Contractual services	13.0			11.0	24.0
19 (g) Operating costs	65.3			55.6	120.9
20 (h) Out-of-state travel	3.7			3.2	6.9
21 (i) Other financing uses	.3			.3	.6
22 Authorized FTE: 25.00 Permanent; 9.00 Term					
23 (16) Long-term care and restorative services division:					
24 (a) Personal services	1,720.2		1,389.2	372.1	3,481.5
25 (b) Employee benefits	633.3		526.6	141.0	1,300.9

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (c) Travel	104.8		68.2	18.3	191.3
2 (d) Maintenance and repairs	5.8		4.3	1.2	11.3
3 (e) Supplies and materials	31.7		20.4	5.4	57.5
4 (f) Contractual services	1,103.3		824.4	220.8	2,148.5
5 (g) Operating costs	277.3		203.5	54.5	535.3
6 (h) Other costs	86.8		64.8	17.4	169.0
7 (i) Capital outlay	6.4		4.8	1.3	12.5
8 (j) Out-of-state travel	4.6		3.5	.9	9.0
9 (k) Other financing uses	47.1		35.3	9.4	91.8
10 Authorized FTE: 74.00 Permanent; 32.00 Term					
11 (17) Las Vegas medical center:					
12 (a) Personal services	13,382.5	2,209.8	7,773.5		23,365.8
13 (b) Employee benefits	4,727.5	627.2	3,635.7		8,990.4
14 (c) Travel	107.5	12.7	59.4		179.6
15 (d) Maintenance and repairs	452.2	46.7	129.8		628.7
16 (e) Supplies and materials	854.6	114.0	364.8		1,333.4
17 (f) Contractual services	1,211.1	177.9	720.5		2,109.5
18 (g) Operating costs	1,286.7	172.4	376.7		1,835.8
19 (h) Other costs	310.5	44.6	237.0		592.1
20 (i) Capital outlay	76.3		2.1		78.4
21 (j) Out-of-state travel	7.8		1.2		9.0
22 (k) Other financing uses	118.7	25.5	54.3		198.5
23 Authorized FTE: 940.00 Permanent; 58.00 Term					
24 (18) Adolescent residential treatment facility:					
25 (a) Personal services	2,180.2	1,272.0			3,452.2

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 (b) Employee benefits	679.2	400.4			1,079.6
2 (c) Travel	13.8	7.9			21.7
3 (d) Maintenance and repairs	43.7	24.8			68.5
4 (e) Supplies and materials	236.8	134.3			371.1
5 (f) Contractual services	146.8	83.3			230.1
6 (g) Operating costs	127.3	72.2			199.5
7 (h) Other costs	10.5	6.0			16.5
8 (i) Capital outlay	15.1	8.5			23.6
9 (j) Out-of-state travel	1.9	1.1			3.0
10 (k) Other financing uses	1.5	.8			2.3
11 Authorized FTE: 127.00 Permanent					
12 (19) Fort Bayard medical center:					
13 (a) Personal services	1,734.7	912.4	6,012.5	314.9	8,974.5
14 (b) Employee benefits	709.4	374.9	2,470.5	129.4	3,684.2
15 (c) Travel	35.0	11.8	77.5	4.1	128.4
16 (d) Maintenance and repairs	104.0	51.1	336.5	17.6	509.2
17 (e) Supplies and materials	366.4	180.0	1,186.1	62.1	1,794.6
18 (f) Contractual services	63.0	31.0	204.0	10.7	308.7
19 (g) Operating costs	166.8	82.0	540.0	28.3	817.1
20 (h) Other costs	16.3	7.9	52.6	2.8	79.6
21 (i) Capital outlay	56.6	27.8	183.1	9.6	277.1
22 (j) Out-of-state travel	.6	.2	1.9	.1	2.8
23 (k) Other financing uses	2.4	1.2	7.8	.4	11.8
24 Authorized FTE: 319.00 Permanent; 24.00 Term; 45.50 Temporary					
25 (20) Turquoise lodge:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (a) Personal services	1,247.4		430.9		1,678.3
2 (b) Employee benefits	473.8		149.6		623.4
3 (c) Travel	18.7		5.5		24.2
4 (d) Maintenance and repairs	41.9		11.6		53.5
5 (e) Supplies and materials	50.4	1.0	23.2		74.6
6 (f) Contractual services	707.8	1.9	80.0		789.7
7 (g) Operating costs	125.7	18.5	5.1		149.3
8 (h) Other costs	1.2		.4		1.6
9 (i) Capital outlay	29.0		6.3		35.3
10 (j) Out-of-state travel	4.6		1.4		6.0
11 (k) Other financing uses	1.1				1.1
12 Authorized FTE: 44.00 Permanent; 18.00 Term					
13 (21) Los Lunas community waiver program:					
14 (a) Personal services	1,468.0	364.0	3,440.4		5,272.4
15 (b) Employee benefits	558.4	139.3	1,316.8		2,014.5
16 (c) Travel	18.7	4.4	41.7		64.8
17 (d) Maintenance and repairs	51.4	12.1	114.6		178.1
18 (e) Supplies and materials	14.7	3.5	32.7		50.9
19 (f) Contractual services	562.7	132.7	1,254.6		1,950.0
20 (g) Operating costs	157.0	37.0	350.0		544.0
21 (h) Other costs	72.1	17.0	160.9		250.0
22 (i) Capital outlay	10.1	2.4	22.5		35.0
23 (j) Out-of-state travel	1.4	.3	3.0		4.7
24 (k) Other financing uses	1.1	.3	2.6		4.0
25 Authorized FTE: 126.00 Permanent; 105.00 Term					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (22) New Mexico veterans' center:					
2 (a) Personal services	864.1	1,206.4	1,258.0	943.9	4,272.4
3 (b) Employee benefits	345.7	484.5	505.3	379.1	1,714.6
4 (c) Travel	12.5	5.8	6.1	4.6	29.0
5 (d) Maintenance and repairs	49.0	64.2	67.0	50.3	230.5
6 (e) Supplies and materials	147.5	193.3	201.6	151.3	693.7
7 (f) Contractual services	40.4	53.0	55.2	41.4	190.0
8 (g) Operating costs	96.8	126.8	132.2	99.2	455.0
9 (h) Other costs	2.2	2.9	3.1	2.3	10.5
10 (i) Capital outlay	17.0	22.3	23.3	17.4	80.0
11 (j) Out-of-state travel	.4	.4	.4	.3	1.5
12 (k) Other financing uses	.7	1.0	1.0	.8	3.5
13 Authorized FTE: 175.00 Permanent; 30.50 Term					
14 (23) Medicaid waivers:	37,604.8	2,000.0			39,604.8
15 The other state funds appropriation to the department of health for medicaid waivers includes two million					
16 dollars (\$2,000,000) from the department's cash balances as of June 30, 1999.					
17 Subtotal	[207,014.9]	[28,923.8]	[44,898.4]	[66,088.1]	346,925.2
18 DEPARTMENT OF ENVIRONMENT:					
19 (1) Office of the secretary:					
20 (a) Personal services	274.4		497.8	187.0	959.2
21 (b) Employee benefits	84.9		156.9	60.5	302.3
22 (c) Travel	5.9		11.0	4.2	21.1
23 (d) Maintenance and repairs	.6		1.1	.4	2.1
24 (e) Supplies and materials	2.6		4.9	2.0	9.5
25 (f) Contractual services	1.1		2.0	.8	3.9

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (g) Operating costs	20.2		36.0	13.1	69.3
2 (h) Out-of-state travel	2.1		3.8	1.5	7.4
3 (i) Other financing uses	.1		.3	.1	.5
4 Authorized FTE: 21.00 Permanent; 2.50 Term					
5 (2) Administrative services division:					
6 (a) Personal services	689.4		704.7	799.1	2,193.2
7 (b) Employee benefits	232.3		236.3	270.0	738.6
8 (c) Travel	7.5		7.6	8.7	23.8
9 (d) Maintenance and repairs	75.3		77.1	87.4	239.8
10 (e) Supplies and materials	13.3		13.7	15.5	42.5
11 (f) Contractual services	64.7		66.3	75.2	206.2
12 (g) Operating costs	45.7		46.8	53.0	145.5
13 (h) Capital outlay	77.4		79.2	89.9	246.5
14 (i) Out-of-state travel	4.4		4.5	5.1	14.0
15 (j) Other financing uses	1.3		3.9	4.1	9.3
16 Authorized FTE: 37.00 Permanent; 28.00 Term					
17 (3) Environmental protection division:					
18 (a) Personal services	1,423.7		3,199.6	1,416.7	6,040.0
19 (b) Employee benefits	465.5		1,024.8	453.5	1,943.8
20 (c) Travel	60.3		140.7	62.4	263.4
21 (d) Maintenance and repairs	10.6		24.8	11.1	46.5
22 (e) Supplies and materials	47.9		111.7	49.5	209.1
23 (f) Contractual services	95.4		222.6	98.7	416.7
24 (g) Operating costs	244.1		569.7	252.5	1,066.3
25 (h) Capital outlay	84.9		198.2	87.9	371.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (i) Out-of-state travel	17.8		41.6	18.5	77.9
2 (j) Other financing uses	.5		184.9	84.2	269.6
3 Authorized FTE: 65.00 Permanent; 117.00 Term					
4 (4) Field operations division:					
5 (a) Personal services	2,706.0		854.7	757.2	4,317.9
6 (b) Employee benefits	926.1		278.9	249.3	1,454.3
7 (c) Travel	140.1		48.7	42.5	231.3
8 (d) Maintenance and repairs	19.8		6.9	5.9	32.6
9 (e) Supplies and materials	77.6		27.0	23.5	128.1
10 (f) Contractual services			1,626.2	939.3	2,565.5
11 (g) Operating costs	610.0		211.8	185.0	1,006.8
12 (h) Capital outlay			123.9	92.0	215.9
13 (i) Out-of-state travel	39.1		13.6	11.8	64.5
14 (j) Other financing uses	1.8		4.3	3.2	9.3
15 Authorized FTE: 106.00 Permanent; 31.00 Term					
16 (5) Water and waste management division:					
17 (a) Personal services	2,151.3		642.1	3,088.4	5,881.8
18 (b) Employee benefits	695.9		205.8	987.6	1,889.3
19 (c) Travel	140.0	1.6	42.8	203.3	387.7
20 (d) Maintenance and repairs	17.2	.1	5.2	24.9	47.4
21 (e) Supplies and materials	83.7	.9	25.6	121.6	231.8
22 (f) Contractual services	171.7	100.0	429.0	1,131.6	1,832.3
23 (g) Operating costs	322.6	3.4	98.6	468.7	893.3
24 (h) Capital outlay	75.1		23.0	109.9	208.0
25 (i) Out-of-state travel	49.2		15.1	72.0	136.3

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 (j) Other financing uses	1.3		23.2	93.0	117.5
2 Authorized FTE: 56.00 Permanent; 122.50 Term					
3 (6) Tire recycling fund:					
4 (a) Other costs		675.0			675.0
5 (b) Other financing uses		181.8			181.8
6 (7) Air quality Title V fund:		3,055.4			3,055.4
7 (8) Responsible party prepay:		318.0			318.0
8 (9) Hazardous waste fund:		909.4			909.4
9 (10) Water quality management fund:		106.1			106.1
10 (11) Water conservation fund:		2,883.4			2,883.4
11 (12) Air quality permit fund:		893.7			893.7
12 (13) Radiologic technology fund:		59.6			59.6
13 (14) Underground storage tank fund:		567.4			567.4
14 (15) Corrective action fund:					
15 (a) Contractual services		5,000.0			5,000.0
16 (b) Other costs		12,000.0			12,000.0
17 (c) Other financing uses		2,375.8			2,375.8
18 (16) Food service sanitation fund:		496.4			496.4
19 (17) Miscellaneous revenue:		37.3			37.3
20 Subtotal	[12,282.4]	[29,665.3]	[12,378.9]	[12,823.3]	67,149.9
21 OFFICE OF THE NATURAL RESOURCES TRUSTEE:					
22 (a) Personal services	103.4				103.4
23 (b) Employee benefits	36.6				36.6
24 (c) Travel	3.2				3.2
25 (d) Maintenance and repairs	.1				.1

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 (e) Supplies and materials	.7				.7
2 (f) Contractual services	2.2				2.2
3 (g) Operating costs	8.6				8.6
4 (h) Out-of-state travel	2.0				2.0
5 Authorized FTE: 2.00 Permanent					
6 Subtotal	[156.8]				156.8
7 NEW MEXICO HEALTH POLICY COMMISSION:					
8 (a) Personal services	644.3				644.3
9 (b) Employee benefits	224.9				224.9
10 (c) Travel	18.4				18.4
11 (d) Maintenance and repairs	5.3				5.3
12 (e) Supplies and materials	19.9		1.1		21.0
13 (f) Contractual services	1,046.2				1,046.2
14 (g) Operating costs	238.9				238.9
15 (h) Capital outlay	9.3				9.3
16 (i) Out-of-state travel	11.7				11.7
17 (j) Other financing uses	.3				.3
18 Authorized FTE: 17.00 Permanent					
19 Subtotal	[2,219.2]	[1.1]			2,220.3
20 NEW MEXICO VETERANS' SERVICE COMMISSION:					
21 (a) Personal services	794.9			59.9	854.8
22 (b) Employee benefits	298.7			19.8	318.5
23 (c) Travel	51.4		25.5	12.9	89.8
24 (d) Maintenance and repairs	10.9			2.0	12.9
25 (e) Supplies and materials	8.0		2.0	4.7	14.7

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (f) Contractual services	229.7				229.7
2 (g) Operating costs	103.3	3.5		12.6	119.4
3 (h) Other costs	1.2				1.2
4 (i) Capital outlay	10.0			6.1	16.1
5 (j) Out-of-state travel	6.5	2.0		3.0	11.5
6 (k) Other financing uses	.5			.1	.6
7 Authorized FTE: 30.00 Permanent; 1.00 Term					
8 Subtotal	[1,515.1]	[33.0]		[121.1]	1,669.2
9 CHILDREN, YOUTH AND FAMILIES DEPARTMENT:					
10 (1) Office of the secretary:					
11 (a) Personal services	674.4		102.0	154.2	930.6
12 (b) Employee benefits	221.2		27.6	41.3	290.1
13 (c) Travel	24.2		3.1	4.7	32.0
14 (d) Maintenance and repairs	4.3		.5	.8	5.6
15 (e) Supplies and materials	13.2		1.1	1.8	16.1
16 (f) Contractual services	2.5				2.5
17 (g) Operating costs	207.9		24.1	36.2	268.2
18 (h) Capital outlay	2.0				2.0
19 (i) Out-of-state travel	1.4		.3	.3	2.0
20 (j) Other financing uses	.4			.1	.5
21 Authorized FTE: 22.00 Permanent					
22 (2) Financial services division:					
23 (a) Personal services	1,393.7		517.5	789.2	2,700.4
24 (b) Employee benefits	499.0		188.8	287.8	975.6
25 (c) Travel	29.3		9.7	14.9	53.9

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	(d) Maintenance and repairs	175.8		102.1	344.9
2	(e) Supplies and materials	394.2		195.0	717.1
3	(f) Contractual services	110.1		825.0	1,004.2
4	(g) Operating costs	680.7		414.1	1,366.3
5	(h) Capital outlay	10.9		5.4	20.0
6	(i) Out-of-state travel	5.0			5.0
7	(j) Other financing uses	1.5			1.5
8	Authorized FTE: 81.00 Permanent				
9	(3) Juvenile justice division:				
10	(a) Personal services	23,113.9	273.3	80.5	24,300.2
11	(b) Employee benefits	7,992.4	102.3	20.7	8,611.8
12	(c) Travel	814.5	5.1	17.2	860.8
13	(d) Maintenance and repairs	612.2	11.3		643.0
14	(e) Supplies and materials	1,824.1	58.6	6.1	2,714.1
15	(f) Contractual services	4,599.5	28.5	140.1	4,904.9
16	(g) Operating costs	2,422.5	23.7	22.4	2,555.7
17	(h) Other costs	4,156.4	40.2	497.5	4,697.1
18	(i) Capital outlay	112.1	1.7		124.5
19	(j) Out-of-state travel	6.0	5.0	6.0	17.0
20	(k) Other financing uses	17.1			17.1
21	Authorized FTE: 906.00 Permanent; 13.50 Term; 6.00 Temporary				
22	(4) Protective services division:				
23	(a) Personal services	13,396.8		8,455.0	26,604.5
24	(b) Employee benefits	4,324.7		4,026.3	9,884.9
25	(c) Travel	901.5		637.4	1,780.1

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 (d) Maintenance and repairs	72.4		22.0	57.7	152.1
2 (e) Supplies and materials	151.1		50.4	132.6	334.1
3 (f) Contractual services	4,729.7			2,812.7	7,542.4
4 (g) Operating costs	3,078.3		1,223.8	1,885.4	6,187.5
5 (h) Other costs	7,479.9	1,100.0	1,921.8	11,238.6	21,740.3
6 (i) Capital outlay	10.1			7.4	17.5
7 (j) Out-of-state travel	14.2			7.5	21.7
8 (k) Other financing uses	21.4			104.4	125.8
9 Authorized FTE: 919.70 Permanent; 7.00 Term; 2.00 Temporary					
10 (5) Preventive/intervention division:					
11 (a) Personal services	2,938.9		195.0	1,964.0	5,097.9
12 (b) Employee benefits	1,113.1		50.0	759.0	1,922.1
13 (c) Travel	122.4		96.7	105.8	324.9
14 (d) Maintenance and repairs	38.6		13.5	18.6	70.7
15 (e) Supplies and materials	82.0		82.5	56.8	221.3
16 (f) Contractual services	4,181.3	211.0	151.0	2,804.3	7,347.6
17 (g) Operating costs	274.3	188.3	301.6	590.5	1,354.7
18 (h) Other costs	29,531.3	601.2	18,607.1	69,448.9	118,188.5
19 (i) Capital outlay	5.0			7.1	12.1
20 (j) Out-of-state travel	23.4			34.0	57.4
21 (k) Other financing uses	.9		.6	1.8	3.3
22 Authorized FTE: 152.50 Permanent; 27.00 Term					
23 (6) Human resources division:					
24 (a) Personal services	671.8		153.0	189.5	1,014.3
25 (b) Employee benefits	240.2		34.7	50.0	324.9

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (c) Travel	15.6		2.1	3.1	20.8
2 (d) Maintenance and repairs	8.6		.5	.8	9.9
3 (e) Supplies and materials	21.6		3.1	4.5	29.2
4 (f) Operating costs	185.6		26.1	37.5	249.2
5 (g) Capital outlay	2.8		.1	.2	3.1
6 (h) Out-of-state travel	6.0		.1	.2	6.3
7 (i) Other financing uses	.5				.5
8 Authorized FTE: 27.00 Permanent					
9 Subtotal	[123,766.4]	[2,650.2]	[33,312.7]	[109,105.0]	268,834.3
10 TOTAL HEALTH, HOSPITALS AND					
11 HUMAN SERVICES	650,737.1	99,839.0	153,753.7	1,529,153.8	2,433,483.6
12	G. PUBLIC SAFETY				
13 DEPARTMENT OF MILITARY AFFAIRS:					
14 (a) Personal services	1,064.6			807.1	1,871.7
15 (b) Employee benefits	400.5			307.7	708.2
16 (c) Travel	76.0			18.7	94.7
17 (d) Maintenance and repairs	480.6	52.3		677.8	1,210.7
18 (e) Supplies and materials	34.7			18.3	53.0
19 (f) Contractual services	26.3			630.0	656.3
20 (g) Operating costs	1,156.3			680.1	1,836.4
21 (h) Other costs	9.0			2.0	11.0
22 (i) Capital outlay	33.1			226.0	259.1
23 (j) Out-of-state travel	6.0			28.0	34.0
24 (k) Other financing uses	1.2			.4	1.6
25 Authorized FTE: 32.00 Permanent; 40.00 Term					

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 The general fund appropriation to the department of military affairs in the personal services category					
2 includes funding for the adjutant general position not to exceed range thirty-five and funding for the					
3 deputy adjutant general not to exceed range thirty-two in the governor's exempt plan.					
4 Subtotal	[3,288.3]	[52.3]		[3,396.1]	6,736.7
5 PAROLE BOARD:					
6 (a) Personal services	150.7				150.7
7 (b) Employee benefits	80.1				80.1
8 (c) Travel	68.2				68.2
9 (d) Maintenance and repairs	1.6				1.6
10 (e) Supplies and materials	4.1				4.1
11 (f) Contractual services	4.9				4.9
12 (g) Operating costs	73.6				73.6
13 (h) Out-of-state travel	2.0				2.0
14 (i) Other financing uses	.2				.2
15 Authorized FTE: 5.00 Permanent					
16 Subtotal	[385.4]				385.4
17 JUVENILE PAROLE BOARD:					
18 (a) Personal services	185.3				185.3
19 (b) Employee benefits	66.2				66.2
20 (c) Travel	21.3				21.3
21 (d) Maintenance and repairs	.2				.2
22 (e) Supplies and materials	7.0				7.0
23 (f) Contractual services	7.7				7.7
24 (g) Operating costs	18.7				18.7
25 (h) Other financing uses	.2				.2

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	Authorized FTE: 6.00 Permanent					
2	Subtotal	[306.6]				306.6
3	CORRECTIONS DEPARTMENT:					
4	(1) Administrative services division:					
5	(a) Personal services	2,567.1		131.6		2,698.7
6	(b) Employee benefits	829.5		39.0		868.5
7	(c) Travel	91.8		3.0		94.8
8	(d) Maintenance and repairs	158.1				158.1
9	(e) Supplies and materials	28.3		1.8		30.1
10	(f) Contractual services	149.2				149.2
11	(g) Operating costs	630.7	1,206.5	11.3		1,848.5
12	(h) Capital outlay	7.2				7.2
13	(i) Out-of-state travel	5.2				5.2
14	(j) Other financing uses	1.3				1.3
15	Authorized FTE: 73.00 Permanent					
16	The other state funds appropriation to the administrative services division of the corrections department					
17	is appropriated to the corrections department building fund.					
18	(2) Training academy division:					
19	(a) Personal services	1,091.4				1,091.4
20	(b) Employee benefits	369.4				369.4
21	(c) Travel	30.3				30.3
22	(d) Maintenance and repairs	48.9				48.9
23	(e) Supplies and materials	104.5				104.5
24	(f) Contractual services	34.8				34.8
25	(g) Operating costs	181.1				181.1

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (h) Out-of-state travel	2.0				2.0
2 (i) Other financing uses	.3				.3
3 Authorized FTE: 18.00 Permanent					
4 (3) Probation and parole:					
5 (a) Personal services	7,008.4	1,153.0			8,161.4
6 (b) Employee benefits	2,472.0	494.0			2,966.0
7 (c) Travel	395.9				395.9
8 (d) Maintenance and repairs	33.3				33.3
9 (e) Supplies and materials	119.7				119.7
10 (f) Contractual services	46.0				46.0
11 (g) Operating costs	1,722.4				1,722.4
12 (h) Other costs	1,912.0				1,912.0
13 (i) Capital outlay	150.2				150.2
14 (j) Out-of-state travel	1.9				1.9
15 (k) Other financing uses	5.1				5.1
16 Authorized FTE: 280.00 Permanent					
17 (4) Department community corrections:					
18 (a) Personal services	885.9				885.9
19 (b) Employee benefits	289.4				289.4
20 (c) Travel	38.0				38.0
21 (d) Maintenance and repairs	.9				.9
22 (e) Supplies and materials	5.2				5.2
23 (f) Operating costs	23.1				23.1
24 (g) Other costs	59.0				59.0
25 (h) Other financing uses	.6				.6

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	Authorized FTE: 30.00 Permanent				
2	(5) Vendor community corrections:				
3	(a) Travel	8.7			8.7
4	(b) Supplies and materials	15.8			15.8
5	(c) Contractual services	210.6			210.6
6	(d) Other costs	2,242.3	557.4		2,799.7
7	(e) Capital outlay	27.4			27.4
8	(f) Out-of-state travel	2.5			2.5
9	The appropriations for vendor operated community corrections programs are appropriated to the community				
10	corrections grant fund.				
11	(6) Adult institutions division director:				
12	(a) Personal services	1,634.7			1,634.7
13	(b) Employee benefits	597.0			597.0
14	(c) Travel	101.7			101.7
15	(d) Maintenance and repairs	81.7			81.7
16	(e) Supplies and materials	414.4			414.4
17	(f) Contractual services	207.5			207.5
18	(g) Operating costs	297.6			297.6
19	(h) Other costs	29,387.6	59.4	1,500.0	30,947.0
20	(i) Capital outlay	14.3			14.3
21	(j) Out-of-state travel	2.0			2.0
22	(k) Other financing uses	1.1			1.1
23	Authorized FTE: 55.00 Permanent				
24	The general fund appropriation to the adult institutions division in the other costs category includes				
25	twenty-nine million three hundred seventy-two thousand nine hundred dollars (\$29,372,900) to be used only				

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1	for housing inmates in privately operated facilities.				
2	Transfers to the other costs category within the adult institutions division are prohibited.				
3	(7) Roswell correctional center:				
4	(a) Personal services	1,443.5	79.3		1,522.8
5	(b) Employee benefits	558.3	44.7		603.0
6	(c) Travel	129.6			129.6
7	(d) Maintenance and repairs	158.5			158.5
8	(e) Supplies and materials	803.2	40.0		843.2
9	(f) Contractual services	1.6			1.6
10	(g) Operating costs	188.1			188.1
11	(h) Other costs	195.5	97.6		293.1
12	(i) Capital outlay	142.0			142.0
13	(j) Out-of-state travel	2.0			2.0
14	(k) Other financing uses	1.1			1.1
15	Authorized FTE:	59.00 Permanent;	2.00 Term		
16	(8) Central New Mexico correctional facility--main:				
17	(a) Personal services	9,407.3	167.0		9,574.3
18	(b) Employee benefits	3,829.7	10.0		3,839.7
19	(c) Travel	186.7			186.7
20	(d) Maintenance and repairs	453.4	10.0		463.4
21	(e) Supplies and materials	2,112.5	1.1		2,113.6
22	(f) Contractual services	44.5			44.5
23	(g) Operating costs	1,179.8	30.0		1,209.8
24	(h) Other costs	168.6	200.4		369.0
25	(i) Capital outlay	237.4			237.4

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1	(j) Out-of-state travel	2.3			2.3
2	(k) Other financing uses	7.0			7.0
3	Authorized FTE: 376.00 Permanent				
4	(9) Central New Mexico correctional facility--minimum:				
5	(a) Personal services	1,635.8			1,635.8
6	(b) Employee benefits	579.0	97.8	2.1	678.9
7	(c) Travel	71.5			71.5
8	(d) Maintenance and repairs	142.1			142.1
9	(e) Supplies and materials	676.1	.1		676.2
10	(f) Contractual services	.3			.3
11	(g) Operating costs	202.9			202.9
12	(h) Other costs	166.4	126.4		292.8
13	(i) Capital outlay	57.1			57.1
14	(j) Out-of-state travel	2.0			2.0
15	(k) Other financing uses	1.2			1.2
16	Authorized FTE: 62.00 Permanent; 1.00 Term				
17	(10) Southern New Mexico correctional facility:				
18	(a) Personal services	8,283.7	71.9		8,355.6
19	(b) Employee benefits	3,320.4	59.3		3,379.7
20	(c) Travel	94.7			94.7
21	(d) Maintenance and repairs	353.2	10.0		363.2
22	(e) Supplies and materials	1,789.5	.5		1,790.0
23	(f) Contractual services	48.2			48.2
24	(g) Operating costs	1,064.0	20.0		1,084.0
25	(h) Other costs	159.6	312.0		471.6

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 (i) Capital outlay	43.5				43.5
2 (j) Out-of-state travel	2.4				2.4
3 (k) Other financing uses	6.3				6.3
4 Authorized FTE: 333.00 Permanent; 3.00 Term					
5 (11) Western New Mexico correctional facility:					
6 (a) Personal services	4,581.8	105.2			4,687.0
7 (b) Employee benefits	1,982.5	5.5			1,988.0
8 (c) Travel	175.8				175.8
9 (d) Maintenance and repairs	220.1				220.1
10 (e) Supplies and materials	989.2		.3		989.5
11 (f) Contractual services	40.1				40.1
12 (g) Operating costs	755.7				755.7
13 (h) Other costs	105.8	150.6			256.4
14 (i) Capital outlay	55.4				55.4
15 (j) Out-of-state travel	5.4				5.4
16 (k) Other financing uses	3.2				3.2
17 Authorized FTE: 175.00 Permanent					
18 (12) Penitentiary of New Mexico:					
19 (a) Personal services	13,623.9	1,853.0			15,476.9
20 (b) Employee benefits	5,285.4	1,000.0			6,285.4
21 (c) Travel	142.6				142.6
22 (d) Maintenance and repairs	398.0	200.0			598.0
23 (e) Supplies and materials	1,096.1	1,004.7			2,100.8
24 (f) Contractual services	62.5				62.5
25 (g) Operating costs	741.6	1,000.0			1,741.6

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1	(h) Other costs	285.3	184.3			469.6
2	(i) Capital outlay	100.4				100.4
3	(j) Out-of-state travel	3.8				3.8
4	(k) Other financing uses	10.0				10.0
5	Authorized FTE: 537.00 Permanent;	8.00	Term			
6	(13) Adult health services:					
7	(a) Personal services	2,996.0		170.4		3,166.4
8	(b) Employee benefits	975.9		47.3		1,023.2
9	(c) Travel	41.5		3.0		44.5
10	(d) Maintenance and repairs	2.2				2.2
11	(e) Supplies and materials	141.8		12.0		153.8
12	(f) Contractual services	18,391.6				18,391.6
13	(g) Operating costs	61.7		7.2		68.9
14	(h) Capital outlay	46.4				46.4
15	(i) Out-of-state travel	2.2		1.0		3.2
16	(j) Other financing uses	1.7				1.7
17	Authorized FTE: 88.75 Permanent;	5.00	Term			
18	The appropriations to adult health services includes sufficient funding for the United States District					
19	Court special expert in substance abuse treatment.					
20	(14) Adult education:					
21	(a) Personal services	3,731.5				3,731.5
22	(b) Employee benefits	882.8				882.8
23	(c) Travel	24.3				24.3
24	(d) Maintenance and repairs	10.3				10.3
25	(e) Supplies and materials	235.9				235.9

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (f) Contractual services	239.3				239.3
2 (g) Operating costs	83.0				83.0
3 (h) Other costs	1.6				1.6
4 (i) Capital outlay	9.3				9.3
5 (j) Other financing uses	1.9				1.9
6 Authorized FTE: 105.50 Permanent; 1.00 Term					
7 (15) Corrections industries:					
8 (a) Personal services			1,286.7		1,286.7
9 (b) Employee benefits			486.4		486.4
10 (c) Travel			90.3		90.3
11 (d) Maintenance and repairs			84.4		84.4
12 (e) Supplies and materials			84.4		84.4
13 (f) Contractual services			51.5		51.5
14 (g) Operating costs			87.4		87.4
15 (h) Other costs			2,454.5		2,454.5
16 (i) Capital outlay		20.0	94.5		114.5
17 (j) Out-of-state travel			7.5		7.5
18 (k) Other financing uses			.8		.8
19 Authorized FTE: 37.00 Permanent; 4.00 Term					
20 Subtotal	[155,245.0]	[10,372.0]	[5,158.1]	[1,500.0]	172,275.1
21 CRIME VICTIMS REPARATION COMMISSION:					
22 (a) Personal services	354.2	38.8		87.0	480.0
23 (b) Employee benefits	124.4	15.2		27.8	167.4
24 (c) Travel	18.4	1.3		5.0	24.7
25 (d) Maintenance and repairs	1.8				1.8

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (e) Supplies and materials	8.9	3.0		10.0	21.9
2 (f) Contractual services	202.3			15.2	217.5
3 (g) Operating costs	63.9	1.9		29.4	95.2
4 (h) Other costs	658.2	109.3	375.0	3,211.8	4,354.3
5 (i) Capital outlay		5.5		13.3	18.8
6 (j) Out-of-state travel				14.5	14.5
7 (k) Other financing uses	.3				.3
8 Authorized FTE: 12.00 Permanent; 5.00 Term					
9 Subtotal	[1,432.4]	[175.0]	[375.0]	[3,414.0]	5,396.4
10 DEPARTMENT OF PUBLIC SAFETY:					
11 (1) Administrative services division:					
12 (a) Personal services	1,864.0	60.2	19.7	295.9	2,239.8
13 (b) Employee benefits	654.6	19.0	.8	92.3	766.7
14 (c) Travel	32.9			35.6	68.5
15 (d) Maintenance and repairs	742.2	9.3		3.0	754.5
16 (e) Supplies and materials	95.4	1.2		17.8	114.4
17 (f) Contractual services	178.3			45.0	223.3
18 (g) Operating costs	3,658.3	653.6	11.1	38.2	4,361.2
19 (h) Other costs	.6			4,494.0	4,494.6
20 (i) Capital outlay				15.0	15.0
21 (j) Out-of-state travel	9.4	5.5		16.0	30.9
22 (k) Other financing uses	1.7			1,033.4	1,035.1
23 Authorized FTE: 65.00 Permanent; 8.00 Term					
24 (2) Special investigations division:					
25 (a) Personal services	1,106.8	10.0		62.9	1,179.7

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 (b) Employee benefits	421.2			20.5	441.7
2 (c) Travel	116.6			1.2	117.8
3 (d) Maintenance and repairs	2.6				2.6
4 (e) Supplies and materials	21.2				21.2
5 (f) Contractual services	.4				.4
6 (g) Operating costs	31.7			2.6	34.3
7 (h) Other costs	11.2				11.2
8 (i) Capital outlay	6.2				6.2
9 (j) Out-of-state travel	11.1			3.2	14.3
10 (k) Other financing uses	.7				.7
11 Authorized FTE: 33.00 Permanent;	2.00	Term			
12 (3) Training and recruiting division:					
13 (a) Personal services	669.5	21.5			691.0
14 (b) Employee benefits	216.2	7.1			223.3
15 (c) Travel	50.0				50.0
16 (d) Maintenance and repairs	8.2				8.2
17 (e) Supplies and materials	93.3				93.3
18 (f) Contractual services	234.1	228.9			463.0
19 (g) Operating costs	55.9				55.9
20 (h) Other costs	10.3				10.3
21 (i) Capital outlay	24.8				24.8
22 (j) Out-of-state travel	16.5				16.5
23 (k) Other financing uses	.4				.4
24 Authorized FTE: 19.00 Permanent;	1.00	Term			
25 (4) State police division:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (a) Personal services	23,730.5	280.0	438.8	352.8	24,802.1
2 (b) Employee benefits	9,230.5		12.4		9,242.9
3 (c) Travel	3,054.1	101.0	92.4	58.2	3,305.7
4 (d) Maintenance and repairs	312.4				312.4
5 (e) Supplies and materials	1,095.1		7.6	10.0	1,112.7
6 (f) Contractual services	438.5			1.2	439.7
7 (g) Operating costs	744.0		6.4	75.7	826.1
8 (h) Other costs	13.3	175.0		100.0	288.3
9 (i) Capital outlay	1,391.5	203.0	101.4	29.2	1,725.1
10 (j) Out-of-state travel	39.9		6.7	28.5	75.1
11 (k) Other financing uses	12.5				12.5
12 Authorized FTE: 674.00 Permanent; 1.00 Term					
13 (5) Technical and emergency support division:					
14 (a) Personal services	2,242.7	147.8	88.5	752.2	3,231.2
15 (b) Employee benefits	785.3	16.9	17.9	262.2	1,082.3
16 (c) Travel	80.3	2.0	30.7	26.1	139.1
17 (d) Maintenance and repairs	19.2	.3	1.2	15.7	36.4
18 (e) Supplies and materials	53.5	71.6	15.2	11.3	151.6
19 (f) Contractual services	8.0		16.0	23.7	47.7
20 (g) Operating costs	129.8	10.5	53.1	43.3	236.7
21 (h) Other costs	30.3		17.7	130.0	178.0
22 (i) Capital outlay	59.0		10.1	3.6	72.7
23 (j) Out-of-state travel	37.9	.9	16.5	13.6	68.9
24 (k) Other financing uses	1.8				1.8
25 Authorized FTE: 65.00 Permanent; 33.00 Term					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (c) Travel		148.4		16.5	164.9
2 (d) Maintenance and repairs		7.8			7.8
3 (e) Supplies and materials		127.0		6.0	133.0
4 (f) Contractual services		474.5		21.5	496.0
5 (g) Operating costs		224.7		17.5	242.2
6 (h) Other costs		931.9			931.9
7 (i) Capital outlay		36.0		34.5	70.5
8 (j) Out-of-state travel		28.8		10.0	38.8
9 Authorized FTE: 64.00 Permanent					
10 (2) Administrative division:					
11 (a) Personal services		4,676.5			4,676.5
12 (b) Employee benefits		4,506.2			4,506.2
13 (c) Travel		270.8			270.8
14 (d) Maintenance and repairs		1,797.2			1,797.2
15 (e) Supplies and materials		199.6			199.6
16 (f) Contractual services		1,670.9			1,670.9
17 (g) Operating costs		4,130.5			4,130.5
18 (h) Other costs		891.0			891.0
19 (i) Capital outlay		760.7			760.7
20 (j) Out-of-state travel		15.6			15.6
21 (k) Other financing uses		6,791.3			6,791.3
22 Authorized FTE: 142.00 Permanent					
23 (3) Engineering design division:					
24 (a) Personal services		8,581.3		3,014.6	11,595.9
25 (b) Employee benefits		2,604.0		1,014.2	3,618.2

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (c) Travel		514.1			514.1
2 (d) Maintenance and repairs		434.1			434.1
3 (e) Supplies and materials		349.6			349.6
4 (f) Contractual services		827.5			827.5
5 (g) Operating costs		393.8			393.8
6 (h) Capital outlay		453.7			453.7
7 (i) Out-of-state travel		18.0			18.0
8 Authorized FTE: 320.00 Permanent; 11.00 Term; 1.00 Temporary					
9 (4) Field operations division:					
10 (a) Personal services		45,247.8		7,398.8	52,646.6
11 (b) Employee benefits		15,501.1		2,787.5	18,288.6
12 (c) Travel		9,973.6		429.4	10,403.0
13 (d) Maintenance and repairs		2,694.4			2,694.4
14 (e) Supplies and materials		1,229.3			1,229.3
15 (f) Contractual services		1,123.1			1,123.1
16 (g) Operating costs		5,129.3			5,129.3
17 (h) Capital outlay		14,218.2			14,218.2
18 (i) Out-of-state travel		17.4			17.4
19 Authorized FTE: 1,969.00 Permanent; 1.00 Term; 62.50 Temporary					
20 (5) Road betterment division:					
21 (a) Maintenance and repairs		1,000.0			1,000.0
22 (b) Supplies and materials		26,400.0			26,400.0
23 (c) Contractual services		149,185.1		185,547.6	334,732.7
24 (d) Other costs		26,372.4		57,733.3	84,105.7
25 (6) Aviation division:					

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1	(a) Personal services		258.9		258.9
2	(b) Employee benefits		76.7		76.7
3	(c) Travel		12.0	10.0	22.0
4	(d) Maintenance and repairs		57.0		57.0
5	(e) Supplies and materials		17.2		17.2
6	(f) Contractual services		38.5	135.0	173.5
7	(g) Operating costs		79.6		79.6
8	(h) Other costs		1,300.0		1,300.0
9	(i) Capital outlay		6.0		6.0
10	(j) Out-of-state travel		7.0		7.0
11	Authorized FTE: 7.00 Permanent				
12	(7) Transportation programs division:				
13	(a) Personal services		604.6	328.2	932.8
14	(b) Employee benefits		239.9	50.9	290.8
15	(c) Travel		17.9	19.0	36.9
16	(d) Maintenance and repairs		19.0	.5	19.5
17	(e) Supplies and materials		121.5	61.2	182.7
18	(f) Contractual services		888.3	850.0	1,738.3
19	(g) Operating costs		205.6	36.1	241.7
20	(h) Other costs		2,053.4	3,346.5	5,399.9
21	(i) Capital outlay		3.1	28.8	31.9
22	(j) Out-of-state travel			29.4	29.4
23	Authorized FTE: 21.00 Permanent; 5.00 Term				
24	(8) Transportation planning division:				
25	(a) Personal services		905.1	2,419.0	3,324.1

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (b) Employee benefits		294.2		714.9	1,009.1
2 (c) Travel		49.2		129.9	179.1
3 (d) Maintenance and repairs		51.4		185.7	237.1
4 (e) Supplies and materials		46.7		36.1	82.8
5 (f) Contractual services		555.1		1,732.3	2,287.4
6 (g) Operating costs		83.2		307.6	390.8
7 (h) Other costs				25.0	25.0
8 (i) Capital outlay		87.2		341.2	428.4
9 (j) Out-of-state travel		6.4		22.7	29.1
10 Authorized FTE: 84.00 Permanent; 7.00 Term					
11 Subtotal		[351,005.2]		[269,032.5]	620,037.7
12 TOTAL TRANSPORTATION		351,005.2		269,032.5	620,037.7
13		I. OTHER EDUCATION			
14 STATE DEPARTMENT OF PUBLIC EDUCATION:					
15 (a) Personal services	5,651.9	99.5	32.4	3,089.6	8,873.4
16 (b) Employee benefits	1,564.9	25.6	8.5	857.4	2,456.4
17 (c) Travel	298.4	1.8	7.0	189.7	496.9
18 (d) Maintenance and repairs	104.1	.3	.1	23.9	128.4
19 (e) Supplies and materials	40.8	124.1	30.7	168.4	364.0
20 (f) Contractual services	181.1	161.6		1,265.3	1,608.0
21 (g) Operating costs	388.6	16.3	3.7	708.1	1,116.7
22 (h) Other costs			2,427.6	168.2	2,595.8
23 (i) Capital outlay		86.0	2.4	170.2	258.6
24 (j) Out-of-state travel	15.0	2.1	1.2	81.2	99.5
25 (k) Other financing uses	2.6	.1		152.4	155.1

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total	
1	Authorized FTE: 170.00 Permanent;	69.00 Term;	.20 Temporary			
2	Two hundred sixty-two thousand eight hundred dollars (\$262,800) of the general fund appropriations to the					
3	state department of public education are from Federal Mineral Lands Leasing Act receipts.					
4	Unexpended or unencumbered balances in the state department of public education remaining at the end					
5	of fiscal year 2000 from appropriations made from the general fund shall not revert.					
6	Subtotal	[8,247.4]	[517.4]	[2,513.6]	[6,874.4]	18,152.8
7	APPRENTICESHIP ASSISTANCE:	660.0				660.0
8	REGIONAL EDUCATION COOPERATIVES:					
9	(a) Central:		1,619.3	1,791.5		3,410.8
10	(b) High plains:		2,000.0	3,457.0		5,457.0
11	(c) Region IX:		140.0	2,827.9		2,967.9
12	Subtotal		[3,759.3]	[8,076.4]		11,835.7
13	STATE DEPARTMENT OF PUBLIC EDUCATION SPECIAL					
14	APPROPRIATIONS:					
15	(a) Project LEAD	150.0				150.0
16	(b) Student assessment and					
17	testing	1,433.2				1,433.2
18	Included in the general fund appropriation for student assessment and testing is one hundred thousand					
19	dollars (\$100,000) for curriculum analysis of test results to be provided to all teachers in grades three					
20	through nine.					
21	Subtotal	[1,583.2]				1,583.2
22	ADULT BASIC EDUCATION:	4,700.0		2,254.7		6,954.7
23	NEW MEXICO SCHOOL FOR THE VISUALLY HANDICAPPED:		7,665.3			7,665.3
24	NEW MEXICO SCHOOL FOR THE DEAF:	2,633.6	6,330.0	578.2		9,541.8
25	TOTAL OTHER EDUCATION	17,824.2	18,272.0	2,513.6	17,783.7	56,393.5

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total	
1	J. HIGHER EDUCATION					
2	Upon approval of the commission on higher education, the state budget division of the department of					
3	finance and administration may approve increases in budgets of agencies in this subsection whose other					
4	state funds exceed amounts specified. In approving budget increases, the director of the state budget					
5	division shall advise the legislature through its officers and appropriate committees, in writing, of the					
6	justification for the approval.					
7	Except as otherwise provided, any unexpended or unencumbered balance remaining at the end of fiscal					
8	year 2000 shall not revert to the general fund.					
9	COMMISSION ON HIGHER EDUCATION:					
10	(1) Administration:					
11	(a) Personal services	836.7	18.9	55.8	71.3	982.7
12	(b) Employee benefits	257.4	8.1	23.0	25.5	314.0
13	(c) Travel	47.7	3.0	6.0	3.8	60.5
14	(d) Maintenance and repairs	3.2				3.2
15	(e) Supplies and materials	21.4	5.0	10.0	6.4	42.8
16	(f) Contractual services	73.2		15.0		88.2
17	(g) Operating costs	134.4	8.6	60.0	27.3	230.3
18	(h) Other costs				362.0	362.0
19	(i) Out-of-state travel	13.0	1.5		.9	15.4
20	(j) Other financing uses	.5				.5
21	Authorized FTE:	22.00 Permanent;	4.00 Term			
22	The internal service funds/interagency transfers appropriations to the commission on higher education					
23	include funding from collections generated in the excess of the amount budgeted for fiscal year 2000 from					
24	the medical student loan-for-service fund, osteopathic medical student loan-for-service fund and nursing					
25	student loan-for-service fund and interest earnings from the investment of the financial aid programs.					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1	Any unexpended or unencumbered balance in the commission on higher education remaining at the end of				
2	fiscal year 2000 from appropriations made from the general fund shall revert to the general fund.				
3	(2) Special programs:				
4	(a) State student incentive grant	8,306.1			8,306.1
5	(b) Nursing student loan program	100.0	192.1		292.1
6	(c) Medical student loan program	325.7	191.1		516.8
7	(d) Osteopathic student loan program		135.7		135.7
8	(e) Allied health student loan				
9	program	182.7	21.7		204.4
10	(f) Health professional loan				
11	repayment	450.5		86.2	536.7
12	(g) Work-study program	5,090.1			5,090.1
13	(h) Student Choice Act	1,000.0			1,000.0
14	(i) Vietnam veterans' scholarship				
15	fund	147.0			147.0
16	(j) Graduate Fellowship Act	652.7			652.7
17	(k) New Mexico Scholars Act	1,000.0	100.0		1,100.0
18	(l) Minority doctoral assistance	177.8			177.8
19	(m) Student child care	768.0			768.0
20	(n) Minority/handicap teachers		106.2		106.2
21	(o) Small business development				
22	centers	2,483.4			2,483.4
23	(p) Math, engineering and science				
24	achievement	720.4			720.4
25	(q) Working to learn	58.6			58.6

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (r) Legislative endowment fund		100.0			100.0
2 (s) Western interstate commission					
3 on higher education loan program	1,681.1				1,681.1
4 (t) Lottery scholarship		12,000.0			12,000.0
5 The general fund appropriation for instructional and general purposes provided to four-year universities					
6 has been reduced by one million eight hundred sixty-four thousand six hundred dollars (\$1,864,600) in					
7 workers' compensation premium waivers. Upon receiving monthly allotments from the department of finance					
8 and administration, the universities shall withhold from each project receiving a general fund					
9 appropriation an amount necessary to recoup the premium from that project.					
10 Subtotal	[24,531.6]	[12,891.9]	[169.8]	[583.4]	38,176.7
11 UNIVERSITY OF NEW MEXICO:					
12 (a) Instruction and general					
13 purposes	125,060.9	78,662.5		4,345.0	208,068.4
14 (b) Medical school instruction					
15 and general purposes	36,857.5	18,635.0		1,000.0	56,492.5
16 (c) Athletics	2,521.3	12,350.1		29.9	14,901.3
17 (d) Educational television	1,140.3	3,234.4		854.8	5,229.5
18 (e) Extended services instruction	1,360.7	1,618.1			2,978.8
19 (f) Gallup branch	7,005.5	4,054.6		110.0	11,170.1
20 (g) Los Alamos branch	1,715.0	1,813.4		23.7	3,552.1
21 (h) Valencia branch	3,170.3	2,256.3		1,075.4	6,502.0
22 (i) Cancer center	1,970.5				1,970.5
23 (j) State medical investigator	2,488.3	550.0		20.0	3,058.3
24 (k) Emergency medical services					
25 academy	649.6	335.0			984.6

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (l) Out-of-county indigent fund	1,677.7				1,677.7
2 (m) Children's psychiatric					
3 hospital	3,810.2	7,200.0			11,010.2
4 (n) Specialized perinatal care	461.7				461.7
5 (o) Newborn intensive care	2,075.7	510.0			2,585.7
6 (p) Pediatric oncology	199.6				199.6
7 (q) Hemophilia program	486.4	350.0			836.4
8 (r) Young children's health					
9 center	204.8	660.0			864.8
10 (s) Pediatric pulmonary center	187.4				187.4
11 (t) Health resources registry	20.4	33.1			53.5
12 (u) Area health education					
13 centers	216.1			200.0	416.1
14 (v) Grief intervention	167.2				167.2
15 (w) Carrie Tingley hospital	2,877.2	7,550.0			10,427.2
16 (x) Pediatric dysmorphology	148.2				148.2
17 (y) Locum tenens	316.6	1,650.0			1,966.6
18 (z) Substance abuse program	174.6				174.6
19 (aa) Poison control center	934.0	20.0			954.0
20 (bb) Judicial selection	64.8				64.8
21 (cc) Southwest research center	1,226.4				1,226.4
22 (dd) Native American intervention	265.6				265.6
23 (ee) Resource geographic					
24 information system	142.6	14.9			157.5
25 (ff) Natural heritage program	201.3				201.3

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (gg) Southwest Indian law clinic	85.9				85.9
2 (hh) BBER census and population analysis	56.7	4.4			61.1
4 (ii) Taos off-campus center	820.9	1,393.8		37.4	2,252.1
5 (jj) Judicial education center	231.5				231.5
6 (kk) New Mexico historical review	92.9	10.5			103.4
7 (ll) Ibero-American education consortium	186.6				186.6
9 (mm) Manufacturing technical center	400.0				400.0
10 (nn) Youth education recreation program	161.5				161.5
12 (oo) Advanced materials laboratory	76.0				76.0
13 (pp) Manufacturing engineering program	248.2				248.2
15 (qq) Spanish resource center	105.8				105.8
16 (rr) Office of international technical cooperative	72.9				72.9
18 (ss) Hispanic student center	133.2				133.2
19 (tt) Minority engineering, math and science	300.0				300.0
21 (uu) Wildlife law institute	56.9				56.9
22 (vv) Science and engineering women's career	15.0				15.0
24 (ww) Disaster medicine program	104.9				104.9
25 (xx) Youth leadership development	96.0				96.0

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 (yy) Morrissey hall research	50.3				50.3
2 (zz) Minority graduate recruitment					
3 and retention	187.3				187.3
4 (aaa) Fetal alcohol study	173.4				173.4
5 (bbb) Telemedicine	300.0				300.0
6 (ccc) Community based education	471.9				471.9
7 (ddd) Nurse-midwifery program	333.1				333.1
8 (eee) Pharm D	144.4				144.4
9 (fff) Other--health sciences		172,900.0		33,000.0	205,900.0
10 (ggg) Other--main campus		134,073.8		100,106.2	234,180.0
11 Subtotal	[204,703.7]	[449,879.9]		[140,802.4]	795,386.0
12 NEW MEXICO STATE UNIVERSITY:					
13 (a) Instruction and general					
14 purposes	82,396.5	44,290.8		6,503.1	133,190.4
15 (b) Athletics	2,864.5	3,452.1		32.2	6,348.8
16 (c) Educational television	955.0	794.9			1,749.9
17 (d) Extended services instruction	345.0	432.0			777.0
18 (e) Alamogordo branch	5,045.1	2,544.4		1,797.3	9,386.8
19 (f) Carlsbad branch	2,889.9	2,577.9		1,117.9	6,585.7
20 (g) Dona Ana branch	8,615.7	5,199.8		5,428.7	19,244.2
21 (h) Grants branch	2,147.0	1,013.1		591.8	3,751.9
22 (i) Department of agriculture	6,607.4	1,919.8		883.8	9,411.0
23 (j) Agricultural experiment					
24 station	10,208.4	2,387.1		5,979.3	18,574.8
25 (k) Cooperative extension					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 service	7,773.8	2,544.6		4,790.0	15,108.4
2 (l) Water resources research	359.1	14.0		145.8	518.9
3 (m) Indian resources development					
4 programs	354.1				354.1
5 (n) Campus security	100.9				100.9
6 (o) Coordination of Mexico					
7 programs	102.7				102.7
8 (p) Manufacturing sector					
9 development program	434.7	290.3		317.6	1,042.6
10 (q) Alliances for underrepresented					
11 students	302.9	23.8			326.7
12 (r) Carlsbad manufacturing sector					
13 development program	433.3				433.3
14 (s) Waste management education	507.0	955.1		4,629.0	6,091.1
15 (t) Other		42,915.5		55,133.2	98,048.7
16 (u) State climatologist	100.0				100.0
17 Subtotal	[132,543.0]	[111,355.2]		[87,349.7]	331,247.9
18 NEW MEXICO HIGHLANDS UNIVERSITY:					
19 (a) Instruction and general					
20 purposes	17,390.2	7,385.1		900.0	25,675.3
21 (b) Athletics	1,166.6	187.8		10.0	1,364.4
22 (c) Extended services instruction	488.9	329.4			818.3
23 (d) Visiting scientist	21.2				21.2
24 (e) Upward bound	116.7				116.7
25 (f) Diverse populations study	195.0				195.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (g) Advanced placement program	202.1				202.1
2 (h) Other		5,927.5		18,211.5	24,139.0
3 Subtotal	[19,580.7]	[13,829.8]		[19,121.5]	52,532.0
4 WESTERN NEW MEXICO UNIVERSITY:					
5 (a) Instruction and general					
6 purposes	11,091.6	2,861.7		366.7	14,320.0
7 (b) Athletics	1,148.1	94.6		6.0	1,248.7
8 (c) Educational television	95.7				95.7
9 (d) Extended services instruction	380.0	323.7			703.7
10 (e) Other		2,145.8		120.2	2,266.0
11 Subtotal	[12,715.4]	[5,425.8]		[492.9]	18,634.1
12 EASTERN NEW MEXICO UNIVERSITY:					
13 (a) Instruction and general					
14 purposes	18,958.5	5,800.0		1,500.0	26,258.5
15 (b) Athletics	1,382.6	300.0			1,682.6
16 (c) Educational television	898.0	525.0			1,423.0
17 (d) Extended services instruction	436.4	650.0			1,086.4
18 (e) Roswell branch	8,258.8	5,000.0		4,750.0	18,008.8
19 (f) Roswell extended services					
20 instruction	368.1	150.0			518.1
21 (g) Center for teaching excellence	244.9				244.9
22 (h) Ruidoso off-campus center	429.3	650.0		125.0	1,204.3
23 (i) Blackwater Draw site and					
24 museum	99.5				99.5
25 (j) Assessment project	152.2				152.2

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (k) Other		8,800.0		6,125.0	14,925.0
2 Subtotal	[31,228.3]	[21,875.0]		[12,500.0]	65,603.3
3 NEW MEXICO INSTITUTE OF MINING AND					
4 TECHNOLOGY:					
5 (a) Instruction and general					
6 purposes	18,614.1	4,009.3			22,623.4
7 (b) Athletics	137.7				137.7
8 (c) Extended services instruction	23.7				23.7
9 (d) Geophysical research center	740.1	117.9		1,768.9	2,626.9
10 (e) Bureau of mines	3,272.9	59.0		589.7	3,921.6
11 (f) Science and engineering fair	70.4				70.4
12 (g) Petroleum recovery research					
13 center	1,735.4			2,948.2	4,683.6
14 (h) Bureau of mine inspection	256.8			235.8	492.6
15 (i) Energetic materials research					
16 center	618.6			11,202.9	11,821.5
17 (j) Other		6,485.9		14,151.0	20,636.9
18 The general fund appropriation to the New Mexico institute of mining and technology for the bureau of					
19 mines includes one hundred thousand dollars (\$100,000) from federal Mineral Lands Leasing Act receipts.					
20 Subtotal	[25,469.7]	[10,672.1]		[30,896.5]	67,038.3
21 NORTHERN NEW MEXICO STATE SCHOOL:					
22 (a) Instruction and general					
23 purposes	7,051.8	2,750.4		2,406.8	12,209.0
24 (b) Extended services instruction	188.6				188.6
25 (c) Northern pueblos institute	53.9				53.9

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (d) Other		730.0		300.0	1,030.0
2 Subtotal	[7,294.3]	[3,480.4]		[2,706.8]	13,481.5
3 SANTA FE COMMUNITY COLLEGE:					
4 (a) Instruction and general					
5 purposes	7,254.8	7,200.0		1,200.0	15,654.8
6 (b) Other		7,400.0		1,200.0	8,600.0
7 Subtotal	[7,254.8]	[14,600.0]		[2,400.0]	24,254.8
8 TECHNICAL-VOCATIONAL INSTITUTE:					
9 (a) Instruction and general					
10 purposes	30,158.0	20,171.3		4,299.2	54,628.5
11 (b) Extended services instruction	9.3				9.3
12 (c) Other		8,380.7		7,040.1	15,420.8
13 Subtotal	[30,167.3]	[28,552.0]		[11,339.3]	70,058.6
14 LUNA VOCATIONAL-TECHNICAL INSTITUTE:					
15 (a) Instruction and general					
16 purposes	5,703.4	229.1		433.8	6,366.3
17 (b) Other		232.0		1,167.1	1,399.1
18 Subtotal	[5,703.4]	[461.1]		[1,600.9]	7,765.4
19 MESA TECHNICAL COLLEGE:					
20 (a) Instruction and general					
21 purposes	1,934.7	318.8		324.0	2,577.5
22 (b) Extended services instruction	37.2				37.2
23 (c) Other		324.9		300.0	624.9
24 Subtotal	[1,971.9]	[643.7]		[624.0]	3,239.6
25 NEW MEXICO JUNIOR COLLEGE:					

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 (a) Instruction and general					
2 purposes	5,745.4	6,246.7		785.5	12,777.6
3 (b) Athletics	32.1	7.9			40.0
4 (c) Extended services instruction	25.8				25.8
5 (d) Other		1,781.7		2,330.0	4,111.7
6 Subtotal	[5,803.3]	[8,036.3]		[3,115.5]	16,955.1
7 SAN JUAN COLLEGE:					
8 (a) Instruction and general					
9 purposes	9,921.0	12,600.0		2,700.0	25,221.0
10 (b) Other		800.0		5,200.0	6,000.0
11 Subtotal	[9,921.0]	[13,400.0]		[7,900.0]	31,221.0
12 CLOVIS COMMUNITY COLLEGE:					
13 (a) Instruction and general					
14 purposes	7,298.8	2,023.4		899.3	10,221.5
15 (b) Extended services instruction	60.8				60.8
16 (c) Other		1,967.3		2,383.2	4,350.5
17 Subtotal	[7,359.6]	[3,990.7]		[3,282.5]	14,632.8
18 NEW MEXICO MILITARY INSTITUTE:					
19 (a) Instruction and general					
20 purposes	1,602.2	11,615.3			13,217.5
21 (b) Athletics		714.0			714.0
22 (c) Other		4,836.2		183.8	5,020.0
23 Subtotal	[1,602.2]	[17,165.5]		[183.8]	18,951.5
24 TOTAL HIGHER EDUCATION	527,850.2	716,259.4	169.8	324,899.2	1,569,178.6
25	K. PUBLIC SCHOOL SUPPORT				

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 Except as otherwise provided, balances of appropriations made in this subsection shall not revert at the					
2 end fiscal year 2000.					
3 PUBLIC SCHOOL SUPPORT:					
4 (1) State equalization guarantee					
5 distribution:	1,405,704.4	2,000.0			1,407,704.4
6 (2) Transportation distribution:					
7 (a) Operations	72,968.3				72,968.3
8 (b) School-owned bus replacements	3,503.8				3,503.8
9 (c) Contractor-owned rental fees	12,126.5				12,126.5
10 (3) Supplemental distributions:					
11 (a) Out-of-state tuition	475.0				475.0
12 (b) Emergency supplemental	850.0				850.0
13 (c) Emergency capital outlay	805.0				805.0

14 The rate of distribution of the state equalization guarantee distribution shall be based on a program
15 unit value determined by the superintendent of public instruction. The superintendent of public
16 instruction shall establish a preliminary unit value to establish tentative budgets for the 1999-2000
17 school year; and then upon completion of final budgets or verification of the number of units statewide
18 for fiscal year 2000, but no later than January 31, the superintendent of public instruction may adjust
19 the program unit value.

20 Included in the state equalization guarantee distribution is eleven million dollars (\$11,000,000)
21 for the purpose of funding additional program units to implement a four-year phase-in of early childhood
22 education. The state department of public education shall distribute funds, upon program approval, to
23 school districts that develop optional preschool and literacy programs to meet developmental and literacy
24 needs of children age three through grade two. Such programs may include full-day kindergarten,
25 half-day, summer or transition programs for children ages three through five or intensive literacy

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
<p>1 programs for programs for students in kindergarten through second grade to ensure that all children are 2 reading by the time they enter grade three. The department shall report progress of school districts on 3 the implementation of phase one and projected costs for phase two to the legislative education study 4 committee and the legislative finance committee by November 1999.</p>					
<p>5 The appropriation for the state equalization guarantee contains sufficient funds to provide a five 6 percent salary increase for teachers and at least an average three and one-half percent salary increase 7 for other certified and non-certified staff including transportation employees.</p>					
<p>8 (1) Those districts that receive an increase in program cost that meets or exceeds the percentage 9 increase in the program unit value shall budget a five percent salary increase for teachers and at least 10 an average three and one-half percent salary increase for other certified and non-certified staff 11 including transportation employees.</p>					
<p>12 (2) Those districts that have a percentage increase in program costs less than the percentage 13 increase in the program unit value shall provide an average salary increase for all public school 14 employees including transportation that meets or exceeds the district's percentage increase in program 15 cost with primary emphasis on improving teacher salaries.</p>					
<p>16 The general fund appropriation in the state equalization guarantee distribution reflects the 17 deduction of federal revenues pursuant to Paragraph (2) of Subsection C of Section 22-8-25 NMSA 1978 that 18 includes payments commonly known as "impact aid funds" pursuant to 20 USCA 7701 et seq., formerly known 19 as "PL874 funds".</p>					
<p>20 The general fund appropriation to the public school fund shall be reduced by the amounts transferred 21 to the public school fund from the current school fund and from the federal Mineral Lands Leasing Act 22 receipts otherwise unappropriated.</p>					
<p>23 Any unexpended or unencumbered balance in the distributions authorized remaining at the end of 24 fiscal year 2000 from appropriations made from the general fund shall revert to the general fund.</p>					
<p>25 Subtotal</p>	[1,496,433.0]	[2,000.0]			1,498,433.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 INSTRUCTIONAL MATERIAL FUND:	33,681.9				33,681.9
2 The appropriation to the instructional material fund is made from the federal Minerals Lands Leasing Act					
3 receipts.					
4 EDUCATIONAL TECHNOLOGY FUND:	4,400.0				4,400.0
5 INCENTIVES FOR SCHOOL IMPROVEMENT FUND:	1,300.0				1,300.0
6 FEDERAL FLOW THRU:				238,280.0	238,280.0
7 TOTAL PUBLIC SCHOOL SUPPORT	1,535,814.9	2,000.0		238,280.0	1,776,094.9
8 GRAND TOTAL FISCAL YEAR 2000					
9 APPROPRIATIONS	3,204,302.2	1,310,246.3	653,894.4	2,442,011.2	7,610,454.1
10 Section 5. SPECIAL APPROPRIATIONS. --The following amounts are appropriated from the general fund or					
11 other funds as indicated for the purposes specified. Unless otherwise indicated, the appropriations may be					
12 expended in fiscal year 1999 and fiscal year 2000. Unless otherwise indicated, any unexpended or					
13 unencumbered balance of the appropriations remaining at the end of fiscal year 2000 shall revert to the					
14 appropriate fund.					
15 (1) SECOND JUDICIAL DISTRICT ATTORNEY:	665.0				665.0
16 For furniture and shelving.					
17 (2) FOURTH JUDICIAL DISTRICT ATTORNEY:	40.0				40.0
18 For two vehicles.					
19 (3) FIFTH JUDICIAL DISTRICT ATTORNEY:	20.0				20.0
20 For one vehicle.					
21 (4) SIXTH JUDICIAL DISTRICT ATTORNEY:	20.0				20.0
22 For one vehicle.					
23 (5) EIGHTH JUDICIAL DISTRICT ATTORNEY:	20.0				20.0
24 For one vehicle.					
25 (6) NINTH JUDICIAL DISTRICT ATTORNEY:	20.0				20.0

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 For one vehicle.					
2 (7) ELEVENTH JUDICIAL DISTRICT					
3 ATTORNEY--FARMINGTON OFFICE	40.0				40.0
4 For two vehicles.					
5 (8) TWELFTH JUDICIAL DISTRICT ATTORNEY:	40.0				40.0
6 For two vehicles.					
7 (9) THIRTEENTH JUDICIAL DISTRICT ATTORNEY:	80.0				80.0
8 For four vehicles.					
9 (10) ADMINISTRATIVE OFFICE OF					
10 THE DISTRICT ATTORNEYS:	20.0				20.0
11 For one vehicle.					
12 (11) TAXATION AND REVENUE DEPARTMENT:	2,005.0				2,005.0
13 For information systems division costs related to the taxation and revenue information management system.					
14 (12) ATTORNEY GENERAL:		90.0		9.0	99.0
15 For supplies, rent, publications and legal research materials.					
16 (13) DEPARTMENT OF FINANCE AND					
17 ADMINISTRATION:	1,000.0				1,000.0
18 To the local government division for expenditure in fiscal year 2000 for weatherization programs.					
19 (14) GENERAL SERVICES DEPARTMENT:	219.8				219.8
20 For utilities at penitentiary of New Mexico to maintain laundry services.					
21 (15) GENERAL SERVICES DEPARTMENT:	257.0				257.0
22 To the transportation services division for aircraft overhaul and related upgrades.					
23 (16) GENERAL SERVICES DEPARTMENT:	580.0				580.0
24 To the transportation services division to purchase commercially leased vehicles.					
25 (17) GENERAL SERVICES DEPARTMENT:	1,600.0				1,600.0

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 To the transportation services division to purchase vehicles.					
2 (18) GENERAL SERVICES DEPARTMENT:			500.0		500.0
3 From the public liability account in the risk reserve to the public liability fund for expenditure in					
4 fiscal year 2000 for legal fees for plaintiffs attorneys.					
5 (19) GENERAL SERVICES DEPARTMENT:					
6 All appropriations contained under the general fund, other state funds, internal service/interagency					
7 transfers and federal funds columns in Section 4, Subsections A through J of the General Appropriation Act					
8 of 1999 includes seven million dollars (\$7,000,000) to be paid to the risk management division of the					
9 general services department for deposit to the public liability fund beginning in fiscal year 1999 and					
10 fiscal year 2000 pursuant to premium assessments made by the risk management division.					
11 (20) GENERAL SERVICES DEPARTMENT:	375.0				375.0
12 To pay off the current lease and obtain the old national guard armory building in Santa Fe.					
13 (21) GENERAL SERVICES DEPARTMENT:					
14 Upon a determination by the director of the risk management division of the general services department					
15 that the balance in the public liability fund is not sufficient to meet the potential liabilities of the					
16 public liability fund and upon the approval of the determination by the secretary of finance and					
17 administration and review by the legislative finance committee, the amount necessary to meet the potential					
18 liabilities is appropriated from the public liability account of the risk reserve to the public liability					
19 fund. Any unexpended or unencumbered balance of the appropriation remaining at the end of fiscal year 2000					
20 shall revert to the public liability account of the risk reserve.					
21 (22) PUBLIC EMPLOYEES RETIREMENT					
22 ASSOCIATION:			336.0		336.0
23 To the administrative division for expenditure in fiscal year 2000 for costs of litigation related to the					
24 public employees retirement information system.					
25 (23) GAMING CONTROL BOARD:					

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 The period of time for expending five hundred ninety-three thousand one hundred dollars (\$593,100) of the					
2 appropriation made in Laws 1998, Chapter 6, Section 1, Subsection A from the general fund to the gaming					
3 control board for operational expenses and capital expenditures is extended through fiscal year 2000.					
4 (24) COMMISSIONER OF PUBLIC LANDS:	445.4	222.7			668.1
5 For expenditure in fiscal year 2000 for the payment of oil and natural gas administration and revenue					
6 database bonds and interest payments. The other state funds appropriation is from the state lands					
7 maintenance fund.					
8 (25) STATE ENGINEER:	300.0				300.0
9 For automation of Pecos river water rights.					
10 (26) HUMAN SERVICES DEPARTMENT:					
11 There is appropriated from the general fund operating reserve three million dollars (\$3,000,000) to the					
12 human services department for child support enforcement programs in fiscal year 2000. The appropriation is					
13 to be disbursed upon certification by the secretary of the human services department to the secretary of					
14 finance and administration and review by the legislative finance committee with approval of the state board					
15 of finance that additional funds are needed to support base budget authorized expenditures.					
16 (27) HUMAN SERVICES DEPARTMENT:					
17 Any unencumbered and unexpended balance remaining from the appropriation contained in Laws 1998, Chapter					
18 116, Section 5, item 70, shall not revert but may be used for expenditure in fiscal year 1999 by the					
19 medicaid payments division of the human services department upon certification by the secretary of the					
20 human services department to the secretary of the department of finance and administration and review by					
21 the legislative finance committee with approval by the state board of finance that medicaid program					
22 expenditures will exceed total expenditures authorized in the fiscal year 1999 operating budget.					
23 (28) DEPARTMENT OF HEALTH:	2,253.0				2,253.0
24 For the state child health insurance program to complete phase one and implement seventy-five percent of					
25 phase two.					

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 (29) DEPARTMENT OF HEALTH:					
2 The contingency contained in Laws 1998, Chapter 116, Section 4, Subsection F for the southern New Mexico					
3 rehabilitation center of the department of health is void and the appropriation to the Southern New Mexico					
4 rehabilitation center provided in that subsection shall not revert but may be expended in fiscal years 1999					
5 and 2000 to pay for operations of the facility if no other appropriate services are available in the area.					
6 (30) DEPARTMENT OF HEALTH:					
7 Unencumbered or unexpended balances remaining from the appropriation contained in Laws 1998, Chapter 116,					
8 Section 6, Subsections E and F as amended by Laws 1998 (S.S.), Chapter 14 for the department of health for					
9 welfare-to-work related substance abuse treatment are reappropriated for the same purposes in fiscal year					
10 2000. Balances resulting from the cancellation of two outstanding prior year encumbrances for children's					
11 health care services are reappropriated to the department of health for that purpose in fiscal years 1999					
12 and 2000.					
13 (31) DEPARTMENT OF ENVIRONMENT:	300.0				300.0
14 To the field operations division for the purchase of vehicles.					
15 (32) CHILDREN, YOUTH AND FAMILIES DEPARTMENT:					
16 The children, youth and families department may expend up to two million five hundred thousand dollars					
17 (\$2,500,000) in departmental balances from each of fiscal years 1998 and 1999 for any shortfalls in title					
18 XX, social services block grant revenues in fiscal years 1999 or 2000.					
19 (33) CHILDREN, YOUTH AND FAMILIES DEPARTMENT:					
20 The period of time for expending the appropriation in session Laws 1998, Chapter 116, Section 6, Subsection					
21 A to the children, youth and families department is extended through fiscal year 2000 for the same purpose.					
22					
23 (34) DEPARTMENT OF CORRECTIONS:					
24 There is appropriated from the general fund operating reserve one million dollars (\$1,000,000) for inmate					
25 medical costs contingent upon certification from the secretary of the corrections department to the					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 secretary of the department of finance and administration and review by the legislative finance committee					
2 that the medical costs will exceed appropriations and the department has ensured that the most efficient					
3 medical cost options have been implemented.					
4 (35) COMMISSION ON HIGHER EDUCATION:	200.0				200.0
5 For a cost model formula study.					
6 (36) PUBLIC SCHOOL SUPPORT:	6,600.0				6,600.0
7 To the public school capital improvements fund.					
8 (37) COMPUTER SYSTEMS ENHANCEMENT FUND:	15,429.3				15,429.3
9 For allocations pursuant to the appropriations in Section 7 of the General Appropriation Act of 1999.					
10 TOTAL SPECIAL APPROPRIATIONS	32,529.5	648.7	500.0	9.0	33,687.2
11 Section 6. SUPPLEMENTAL AND DEFICIENCY APPROPRIATIONS. --The following amounts are appropriated from					
12 the general fund, or other funds as indicated, for expenditure in fiscal year 1999 for the purposes					
13 specified. Disbursement of these amounts shall be subject to the following conditions: certification by					
14 the agency to the department of finance and administration and the legislative finance committee that no					
15 other funds are available in fiscal year 1999 for the purpose specified; and approval by the department of					
16 finance and administration. Any unexpended or unencumbered balances remaining at the end of fiscal year					
17 1999 shall revert to the appropriate fund.					
18 (1) FIFTH JUDICIAL DISTRICT ATTORNEY:	10.7				10.7
19 For fiscal year 1998 operating expenses.					
20 (2) ADMINISTRATIVE OFFICE OF THE					
21 DISTRICT ATTORNEYS:	130.0				
22	130.0				
23 For recurring maintenance of the district attorney automation system and year-2000 compliance.					
24 (3) PUBLIC SCHOOL INSURANCE AUTHORITY:		3,000.0			3,000.0
25 For premiums and claims expenses.					

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 (4) RETIREE HEALTH CARE AUTHORITY:		5,600.0			5,600.0
2 For benefit expenses.					
3 (5) GENERAL SERVICES DEPARTMENT:	150.0				150.0
4 To the state purchasing division to match federal funds for a procurement assistance program.					
5 (6) PUBLIC REGULATION COMMISSION:	75.0				75.0
6 To the utility division for a telecommunications rate hearing.					
7 (7) PUBLIC REGULATION COMMISSION:	460.0				460.0
8 To pay outstanding subsequent injury claims and associated administrative costs.					
9 (8) BOARD OF NURSING:		51.1			51.1
10 For operating costs.					
11 (9) OFFICE OF CULTURAL AFFAIRS:		470.5			470.5
12 To the museum division for a van and one FTE for the van of enchantment program, a shuttle bus between the					
13 downtown Santa Fe museums and the Camino Lejo compound, collections management, museum of New Mexico press,					
14 reimbursement of expenditures at Coronado state monument campground, repairs to the palace of the					
15 governors, computer systems for the admissions program and for brochures.					
16 (10) OFFICE OF CULTURAL AFFAIRS:		45.0			45.0
17 To the natural history museum for payments and deposits for large traveling exhibitions.					
18 (11) OFFICE OF CULTURAL AFFAIRS:		740.6			740.6
19 To the arts division for the Art in Public Places Act.					
20 (12) OFFICE OF CULTURAL AFFAIRS:		35.5			35.5
21 To the space center for the laser light show.					
22 (13) OFFICE OF CULTURAL AFFAIRS:		46.5			46.5
23 To the historic preservation division to develop a historic property and historic district boundary					
24 database.					
25 (14) OFFICE OF CULTURAL AFFAIRS:		87.1			87.1

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 To the historic preservation division to develop a statewide program to acquire scenic easements or					
2 historic sites and for historic preservation, rehabilitation and operation of historic transportation					
3 buildings, structures and facilities in New Mexico under a joint powers agreement with the state highway					
4 and transportation department.					
5 (15) OFFICE OF CULTURAL AFFAIRS:		150.0			150.0
6 From the cultural properties restoration fund for the Branigan cultural center project.					
7 (16) OFFICE OF CULTURAL AFFAIRS:	50.0	50.0			100.0
8 To operate the campground at Coronado state monument and capital improvements at that campground.					
9 (17) DEPARTMENT OF GAME AND FISH:		50.0		150.0	200.0
10 For Lake Roberts dam outlet valve repair.					
11 (18) HUMAN SERVICES DEPARTMENT:	1,000.0				1,000.0
12 To the child support enforcement division for operations.					
13 (19) DEPARTMENT OF MILITARY AFFAIRS:	15.0				15.0
14 To pay a court settlement for a contractor.					
15 (20) DEPARTMENT OF CORRECTIONS:	750.0				750.0
16 To adult prisons division for projected female population growth.					
17 (21) STATE HIGHWAY AND TRANSPORTATION					
18 DEPARTMENT:					
19 The state highway and transportation department is authorized to restore 60 FTE to the FY98 level.					
20 (22) STATE HIGHWAY AND TRANSPORTATION					
21 DEPARTMENT:		450.0			450.0
22 To provide state match for airport improvements.					
23 (23) PUBLIC SCHOOL SUPPORT:	650.0				650.0
24 To the incentives for school improvement fund.					
25 TOTAL SUPPLEMENTAL AND DEFICIENCY					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 APPROPRIATIONS	3,290.7	10,776.3		150.0	14,217.0
2 Section 7. DATA PROCESSING APPROPRIATIONS.--The following amounts are appropriated from the computer 3 systems enhancement fund, or other funds as indicated, for the purposes specified. Unless otherwise 4 indicated, the appropriations may be expended in fiscal years 1999 and 2000. Unless otherwise indicated, 5 any unexpended or unencumbered balances remaining at the end of fiscal year 2000 shall revert to the 6 computer systems enhancement fund or other funds as indicated. The department of finance and 7 administration shall allocate amounts from the funds for the purposes specified upon receiving 8 certification and supporting documentation from the requesting agency that identifies benefits that can be 9 quantified and nonrecurring costs and recurring costs for the development and implementation of the 10 proposed system and, for executive agencies, upon receiving certification from the chief information 11 officer that identifies compliance with the information architecture and individual information and 12 communication systems plans and the statewide information technology strategic plan. If the funds are to 13 continue on a project, the documentation shall include certification and written report by the chief 14 information officer that the project is on schedule, approved project methodology has been followed, 15 independent validation and verification contractor recommendations have been implemented, all funds 16 previously allocated have been properly expended and additional funds are required. All hardware and 17 software purchases funded through the base budget and the information technology funding recommendations 18 shall be procured using consolidated purchasing led by the chief information officer to achieve economics 19 of scale and to provide the state with the best unit price. Appropriations for any development project 20 shall include a turn-key solution with associated warranty that the state's need will be met upon 21 implementation and acceptance of the system. The department of finance and administration shall provide a 22 copy of the certification and all supporting documentation to the legislative finance committee.					
23 (1) LEGISLATIVE COUNCIL SERVICE:					
24 For legislative information systems.					
25 (2) ADMINISTRATIVE OFFICE OF THE					
				360.5	360.5

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 DISTRICT ATTORNEYS:		440.0			440.0
2 For year-2000 compliant desktop computers at the district attorneys' offices in all thirteen judicial 3 districts.					
4 (3) TAXATION AND REVENUE DEPARTMENT:		295.0			295.0
5 For year-2000 compliant desktop computers and servers throughout the department, including motor vehicle 6 field offices and the revenue processing division.					
7 (4) DEPARTMENT OF FINANCE AND ADMINISTRATION:		1,100.0			1,100.0
8 For year-2000 compliant integrated accounting systems of the statewide accounting project. Six hundred 9 thousand dollars (\$600,000) is for the agency information management system and five hundred thousand 10 dollars (\$500,000) is for the corrections department extended purchasing module.					
11 (5) DEPARTMENT OF FINANCE AND ADMINISTRATION:		1,800.0		200.0	2,000.0
12 For the statewide accounting project. One million five hundred thousand dollars (\$1,500,000) is 13 appropriated from the computer systems enhancement fund and two hundred thousand dollars (\$200,000) is 14 appropriated from federal funds for a joint accounting effort among the children, youth and families 15 department, the human services department, the corrections department and the general services department 16 to implement a joint accounting system to meet core accounting needs; provide an extended purchasing module 17 that can be used in agency field offices and by the state purchasing agent; and implement a graphical user 18 interface and electronic data interfaces between agency management specific systems, field offices and the 19 central financial reporting and accounting system consistent with the strategic plan being developed by the 20 statewide accounting task force. Three hundred thousand dollars (\$300,000) is appropriated from the 21 computer systems enhancement fund for consulting services to define integrated accounting system 22 requirements that support the long-range goals of the statewide accounting strategic plan, eliminate 23 duplicate data entry, enhance electronic data interfaces and other requirements necessary to make financial 24 data capture and access efficient, including the department of health. The appropriations are contingent 25 upon a steering committee being appointed to review, plan, design and implement the integrated accounting					

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 system.					
2 (6) PUBLIC DEFENDER DEPARTMENT:		100.0			100.0
3 To upgrade the local area network infrastructure.					
4 (7) PUBLIC EMPLOYEES RETIREMENT					
5 ASSOCIATION:		225.0			225.0
6 To re-engineer the imaging process and for training, software, hardware upgrade and implementation. The					
7 appropriation is from the public employees retirement income fund.					
8 (8) COMMISSION OF PUBLIC RECORDS:		60.0			60.0
9 To digitize and image historic and fragile documents for preservation, access and research.					
10 (9) SECRETARY OF STATE:		500.0			500.0
11 For phase one of the voter requirements analysis and design and development of the voter registration and					
12 election management system.					
13 (10) STATE PERSONNEL BOARD:		150.0			150.0
14 For AS400 and personal computer upgrades.					
15 (11) NEW MEXICO STATE FAIR:		282.0			282.0
16 For upgrade to a year-2000 compliant infrastructure. The appropriation is from state fair gate fees.					
17 (12) OFFICE OF CULTURAL AFFAIRS:		40.0			40.0
18 For a year-2000 compliant ticketing system at the space center. The appropriation is from revolving fund					
19 cash balances.					
20 (13) OFFICE OF CULTURAL AFFAIRS:		10.0			10.0
21 For upgrade to year-2000 compliant desktop computers.					
22 (14) OFFICE OF CULTURAL AFFAIRS:	100.0			100.0	
23 To replace the database server and network infrastructure for the New Mexico cultural resource information					
24 system.					
25 (15) ENERGY, MINERAL, AND NATURAL					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 RESOURCES DEPARTMENT:		500.0			500.0
2 To create an electronic document management system to maintain oil and gas technical and regulatory					
3 information and records.					
4 (16) STATE ENGINEER:		300.0			300.0
5 For the geographical information system enterprise level spatial data planning and design, technology					
6 planning, skills upgrading, application development and re-engineering.					
7 (17) AGENCY ON AGING:		165.0			165.0
8 For equipment upgrades for the newmapis system in the area agencies on aging.					
9 (18) HUMAN SERVICES DEPARTMENT:		200.0		200.0	400.0
10 To obtain and install an agency-wide data dictionary to standardize data elements throughout the					
11 department.					
12 (19) HUMAN SERVICES DEPARTMENT:		100.0		100.0	200.0
13 For a statewide feasibility study of vital statistics information to support the income support division					
14 imaging and to reduce redundant data requests by the agency.					
15 (20) DEPARTMENT OF LABOR:		1,475.0		1,949.6	3,424.6
16 For a comprehensive statewide integrated common in-take database to be shared throughout the department and					
17 with other entities, especially those involved with welfare-to-work clients. Of the other state funds					
18 appropriation, nine hundred seventy-five thousand dollars (\$975,000) is from the employment security					
19 department fund. In addition, one million five hundred thousand dollars (\$1,500,000) is appropriated from					
20 the general fund operating reserve, contingent upon non-materialization of the federal funds indicated.					
21 (21) DEPARTMENT OF LABOR:				8,380.5	8,380.5
22 For replacement of the unemployment insurance claims system.					
23 (22) DEPARTMENT OF HEALTH:		1,850.0			1,850.0
24 For a health integrated client data system for an integrated network for public health records management.					
25 (23) DEPARTMENT OF HEALTH:		300.0			300.0

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 One hundred eighty-six thousand five hundred dollars (\$186,500) is for upgrade to year-2000 compliant					
2 desktop computers at the Las Vegas medical center, Fort Bayard medical center, turquoise lodge, New Mexico					
3 veteran's center, Sequoyah adolescent residential treatment center and the southern New Mexico					
4 rehabilitation center and one hundred thirteen thousand five hundred dollars (\$113,500) is for network					
5 planning.					
6 (24) DEPARTMENT OF ENVIRONMENT:	1,282.8			1,282.8	
7 For upgrade to year-2000 compliant database and desktop computers. Of the other state funds appropriation,					
8 forty-three thousand dollars (\$43,000) is from the hazardous waste fund, fifty-three thousand dollars					
9 (\$53,000) is from the water supply fund, sixty thousand dollars (\$60,000) is from the water quality					
10 management fund, forty-eight thousand six hundred dollars (\$48,600) is from water conservation fees, thirty					
11 thousand dollars (\$30,000) is from the corrective action fund, thirty thousand dollars (\$30,000) is from					
12 the solid waste facility grant, three thousand seven hundred dollars (\$3,700) is from food service					
13 sanitation fees and forty thousand dollars (\$40,000) is from state air quality permit fees.					
14 (25) CHILDREN, YOUTH AND FAMILIES					
15 DEPARTMENT:		520.5			520.5
16 To upgrade to year-2000 compliant desktop computers and servers throughout the department.					
17 (26) CORRECTIONS DEPARTMENT:		1,676.1			1,676.1
18 To build a year-20000 compliant network infrastructure to support the new criminal management information					
19 system and financial management system.					
20 (27) CORRECTIONS DEPARTMENT:		808.9			808.9
21 To develop a year-2000 compliant offender-based system to support inmate and prison management, including					
22 the probation and parole function.					
23 (28) DEPARTMENT OF PUBLIC SAFETY:		293.8			293.8
24 For year-2000 upgrade of the AS400 system.					
25 (29) DEPARTMENT OF PUBLIC SAFETY:		900.0		827.3	1,727.3

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 To match federal funds for the first phase of a computer aided dispatch to automate the state police					
2 dispatching function and to establish regional dispatching centers throughout the state.					
3 (30) STATE DEPARTMENT OF PUBLIC EDUCATION:		175.0			175.0
4 For the final phase of the student and teacher accountability system to comply with federal and state					
5 reporting requirements.					
6 (31) STATE DEPARTMENT OF PUBLIC EDUCATION:		1,000.0			1,000.0
7 For the computers in the schools program to continue partnership between private industry, state government					
8 and eighty-nine school districts to build, distribute and install two thousand five hundred high-end,					
9 multimedia computers in public school classrooms.					
10 (32) STATE DEPARTMENT OF PUBLIC EDUCATION:		440.0			440.0
11 For the final phase of data gathering and reporting, database development and database population of the					
12 capital outlay facilities information system for school district facilities. The appropriation is from					
13 state department of public education cash balances.					
14 (33) STATE DEPARTMENT OF PUBLIC EDUCATION:		15.0			15.0
15 For a needs assessment of instructional materials automation to determine if a commercial, off-the-shelf					
16 product or development of a customized system will fill the needs and be cost-effective. The appropriation					
17 is from state department of public education cash balances.					
18 (34) NEW MEXICO SCHOOL FOR THE DEAF:		250.0			250.0
19 For equipment and network upgrade.					
20 TOTAL DATA PROCESSING APPROPRIATIONS		17,714.6		11,657.4	29,372.0

21 Section 8. **COMPENSATION APPROPRIATIONS.--**

22 A. Twenty-five million five hundred ninety-five thousand three hundred dollars (\$25,595,300)

23 is appropriated from the general fund to the department of finance and administration for expenditure in

24 fiscal year 2000 for the purpose of providing salary increases as follows:

25 (1) five hundred eighty-two thousand four hundred dollars (\$582,400) to provide the

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
<p>1 justices of the supreme court a salary increase to eighty-seven thousand three hundred fifty-five dollars 2 (\$87,355) and the chief justice of the supreme court, the chief judge of the court of appeals, judges of 3 the court of appeals, district courts, metropolitan courts and magistrate courts, child support hearing 4 officers, and special commissioners, a salary increase pursuant to the provisions of Section 34-1-9 NMSA 5 1978 and effective the first full pay period after July 1, 1999;</p>					
<p>6 (2) eight hundred thirty-seven thousand seven hundred dollars (\$837,700) to provide all 7 judicial permanent employees, other than employees whose salaries are set by statute, with an anniversary 8 date salary increase equivalent to three and one half percent of the midpoint value of the employee's 9 salary range, and to provide those judicial employees, other than employees whose salaries are set by 10 statute, and whose salaries are equal to or above the maximum of their salary range, a lump-sum payment 11 equivalent to three and one half percent of the midpoint value of the employee's salary range. The salary 12 increases shall be effective the first full pay period following the employee's anniversary date and shall 13 be subject to satisfactory job performance and in accordance with the judicial personnel and compensation 14 plan;</p>					
<p>15 (3) six hundred fifty thousand five hundred dollars (\$650,500) to provide all district 16 attorney permanent employees, other than district attorneys, with an anniversary salary increase equivalent 17 to three and one half percent of the midpoint value of the employee's salary range, and to provide those 18 district attorney employees, other than district attorneys, and whose salaries are equal to or above the 19 maximum of their salary range, a lump-sum payment equivalent to three and one half percent of the midpoint 20 value of the employee's salary range. The salary increases shall be effective the first full pay period 21 following the employee's anniversary date and shall be subject to satisfactory job performance and in 22 accordance with the district attorney pay plan;</p>					
<p>23 (4) six million four hundred forty-five thousand six hundred dollars (\$6,445,600) to 24 provide all incumbents in agencies governed by the Personnel Act a variable pay anniversary date increase 25 based on the employee's performance evaluation rating and compa-ratio in accordance with a salary matrix</p>					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
<p>1 approved by the personnel board developed from a total funding level for providing an average of three and 2 one half percent anniversary date merit increase, including lump sum payments. This increase includes 3 providing annualized variable pay anniversary lump-sum payments to eligible classified employees whose 4 salaries equal or exceed their salary grade maximums. The salary increases shall be effective the first 5 full pay period following the employees anniversary date;</p>					
<p>6 (5) six hundred seventy-eight thousand dollars (\$678,000) to provide executive exempt 7 employees including attorney general employees, workers compensation judges, and teachers in the children, 8 youth and families, health, and corrections departments with a three and one half percent anniversary date 9 salary increase, subject to satisfactory job performance;</p>					
<p>10 (6) three hundred forty-three thousand dollars (\$343,000) to provide commissioned 11 officers of the new state police division of the department of public safety with a three and one half 12 percent of midpoint anniversary date salary increase, subject to satisfactory job performance;</p>					
<p>13 (7) two hundred thirty-six thousand three hundred dollars (\$236,300) to provide 14 permanent legislative employees, including permanent employees of the legislative council service, 15 legislative finance committee, legislative education study committee, legislative maintenance and the house 16 and senate with a three and one-half percent anniversary date salary increase, subject to satisfactory job 17 performance; and</p>					
<p>18 (8) seven million nine hundred forty-eight thousand two hundred dollars (\$7,948,200) to 19 provide a three and one half percent salary increase to employees of four-year higher education 20 institutions; three million three hundred eighty-one thousand seven hundred dollars (\$3,381,700) to provide 21 a three and one half percent salary increase to employees of two-year higher education institutions; and 22 four million four hundred ninety-one thousand nine hundred dollars (\$4,491,900) to provide a three and one 23 half percent salary increase to employees within other programs of higher education institutions.</p>					
<p>24 The department of finance and administration shall distribute a sufficient amount to each agency to 25 provide the appropriate increase for those employees whose salaries are received as a result of the general</p>					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
<p>1 fund appropriations in the General Appropriation Act of 1999, Court Appropriation Act of 1999 and Laws 2 1999, Chapter 1. Any unexpended or unencumbered balances remaining at the end of fiscal year 2000 shall 3 revert to the general fund.</p>					
<p>4 For those state employees whose salaries are referenced in or received as a result of non-general 5 fund appropriations in the General Appropriation Act of 1999, Court Appropriation Act of 1999 and Laws 6 1999, Chapter 1, the department of finance and administration shall transfer from the appropriate fund to 7 the appropriate agency the amount required for the salary increases equivalent to those provided for in 8 this act, and such amounts are appropriated for expenditure in fiscal year 2000. Any unexpended or 9 unencumbered balance remaining at the end of fiscal year 2000 shall revert to the appropriate fund.</p>					
<p>10 Section 9. ADDITIONAL FISCAL YEAR 1999 BUDGET ADJUSTMENT AUTHORITY.--During fiscal year 1999, subject 11 to review and approval by the department of finance and administration, in addition to the budget 12 adjustment authority granted in Laws 1998 (S.S.), Chapter 15, Section 7 and Section 8 and pursuant to 13 Sections 6-3-23 through 6-3-25 NMSA 1978:</p>					
<p>14 A. the New Mexico compilation commission may request twenty-five thousand dollars in budget 15 increases from other state funds for publishing costs associated with subscriptions, supreme court opinions 16 and special publications;</p>					
<p>17 B. the administrative office of the district attorneys may request up to three thousand 18 dollars (\$3,000) in budget increases from cash balances to reimburse the public employees' retirement 19 association for an actuarial study; and up to ten thousand five hundred dollars (\$10,500) in budget 20 increases from other state funds to cover expenses associated with national conferences and accounting 21 system training;</p>					
<p>22 C. The attorney general may request three hundred fifty thousand dollars (\$350,000) from the 23 consumer protection fund for consumer protection education, costs of investigations, attorney fees and 24 enforcement;</p>					
<p>25 D. the state investment council may request ten thousand dollars (\$10,000) in budget increases</p>					

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 from other state funds for costs associated with the agency audit;					
2 E. the office of the secretary of the department of finance and administration may transfer up					
3 to nine thousand seven hundred dollars (\$9,700) from the personal services and employee benefits categories					
4 to the operating costs category for the copier lease, the printing of the general fund report and telephone					
5 costs;					
6 F. the public school insurance authority may request one million dollars (\$1,000,000) in					
7 budget increases from internal service funds/interagency transfers for group benefit and risk claims;					
8 G. the general services department may request four hundred seventy-three thousand one hundred					
9 dollars (\$473,100) in division transfers as necessary to offset revenue shortfalls from other state funds					
10 in the property control division; may request twenty-six thousand eight hundred dollars (\$26,800) in budget					
11 increases from cash balances for the office of the secretary for projected expenditure shortfalls; may					
12 request nine thousand five hundred dollars (\$9,500) in budget increases from internal service					
13 funds/interagency transfers for the building services division for projected expenditure shortfalls; and					
14 may request sixty thousand six hundred dollars (\$60,600) in budget increases from cash balances for the					
15 administrative services division for projected expenditure shortfalls;					
16 H. the public defender department may request up to three hundred thousand dollars (\$300,000)					
17 in budget increases from cash balances for costs associated with attorney salary upgrades;					
18 I. the tourism department may request up to forty-six thousand dollars (\$46,000) in budget					
19 increases from other state funds for continued operation of the Santa Fe welcome center;					
20 J. the regulation and licensing department may request sixteen thousand dollars (\$16,000) in					
21 budget increases from cash balances for the board of acupuncture and oriental medicine for administration					
22 of the practical exam; up to eleven thousand dollars (\$11,000) in budget increases from cash balances for					
23 the New Mexico real estate commission for costs associated with printing real estate license laws, rules					
24 and regulations booklets; up to two thousand six hundred dollars (\$2,600) in budget increases from cash					
25 balances for the board of social workers examiners to pay indirect costs to the administrative services					

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 division of the department; up to two thousand dollars (\$2,000) in budget increases from cash balances for					
2 the New Mexico state board of psychologist examiners to procure investigative services; up to one thousand					
3 one hundred dollars (\$1,100) in budget increases from cash balances for the physical therapists' licensing					
4 board for projected shortfalls in the supplies and materials category and indirect costs payable to the					
5 administrative services division of the department; up to three thousand six hundred dollars (\$3,600) in					
6 budget increases from cash balances for the real estate appraisers board for a projected shortfall in the					
7 supplies and materials and operating costs categories; up to two thousand dollars (\$2,000) in budget					
8 increases from cash balances for the speech language pathology, audiology and hearing aid dispensing					
9 practices board for investigative services and examination administration; up to six thousand dollars					
10 (\$6,000) in budget increases from cash balances for the counseling and therapy practice board for					
11 investigative services; and up to one thousand three hundred dollars (\$1,300) in budget increases from cash					
12 balances for the board of examiners for occupational therapy in the operating costs category and for					
13 indirect costs payable to the administrative services division of the department;					
14 K. the New Mexico livestock board may request up to thirty-five thousand two hundred dollars					
15 (\$35,200) in budget increases from cash balances for relocation costs and a rent increase;					
16 L. the department of game and fish may request up to two hundred thousand dollars (\$200,000)					
17 in internal service funds/interagency transfers from the game protection fund for federal match					
18 requirements;					
19 M. the energy, minerals and natural resources department may request twenty-three thousand					
20 dollars (\$23,000) in budget increases from other state funds for the forestry division for unanticipated					
21 costs of the inmate work program, resource survey program and for building repairs at Smokey Bear					
22 historical park; up to one hundred six thousand four hundred dollars (\$106,400) in budget increases from					
23 other state funds, internal service funds/interagency transfers and cash balances for costs associated with					
24 the Brantley dam, the Willie Chavez park, the inmate work camp program and renovations to the east De					
25 Vargas building; up to twenty-two thousand five hundred dollars (\$22,500) in budget increases from other					

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 state funds for the oil conservation division for costs associated with the annual New Mexico natural gas					
2 marketing conference; and seven hundred ninety-two thousand dollars (\$792,000) in budget increases from					
3 cash balances for the youth conservation corps;					
4 N. the commissioner of public lands may request up to one million dollars (\$1,000,000) in					
5 category transfers from personal services and employee benefits to any other category;					
6 O. the human services department may request up to one million three hundred thousand dollars					
7 (\$1,300,000) in division transfers for projected revenue shortfalls in the child support enforcement					
8 division;					
9 P. the human services department may request up to seven hundred thousand dollars (\$700,000)					
10 in division transfers from the personal services and employee benefits categories to cover the cost of the					
11 transfer of fifty-six FTE from the income support division to the child support enforcement division;					
12 Q. the labor department may request up to twenty-three thousand eight hundred dollars					
13 (\$23,800) in division transfers from the human rights division to the labor and industrial division to					
14 cover projected shortfalls in the personal services and employee benefits categories;					
15 R. the division of vocational rehabilitation may request up to sixteen thousand seven hundred					
16 dollars (\$16,700) in budget increases from cash balances to provide matching funds for the MORE program;					
17 S. the department of health may request up to two million one hundred thousand dollars					
18 (\$2,100,000) in category transfers from the personal services and employee benefits categories to the					
19 contractual services category to pay for specialists and other medical personnel in the institutions					
20 located throughout the state;					
21 T. the department of environment may request fifty-four thousand dollars (\$54,000) in budget					
22 increases from the solid waste permit fund to recover administrative costs associated with issuing solid					
23 waste permits;					
24 U. the children, youth and families department may request up to one million eight hundred					
25 thousand dollars (\$1,800,000) in category transfers from the personal services and employee benefits					

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
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1 categories to any other category to cover additional costs for child care, community based services,
 2 children's behavioral health services, child development, foster care adoptions, attendant care, adult and
 3 child protective services and family preservation.

4 V. the department of military affairs may request seventeen thousand dollars (\$17,000) in
 5 category and division transfers from the maintenance and repairs category to the contractual services
 6 category to cover costs associated with addressing and repairing problems with the Santa Fe headquarters
 7 building;

8 W. the corrections department may request four hundred thousand dollars (\$400,000) in category
 9 transfers from the employee benefits category to the personal services category and in division transfers
 10 to cover projected shortfalls;

11 X. the department of public safety may request up to fifty-nine thousand six hundred dollars
 12 (\$59,600) in budget increases from other state funds in the state police division for costs associated with
 13 security for the first session of the forty-fourth legislature; category transfers and division transfers
 14 from the all divisions from the personal services and employee benefits categories for projected shortfalls
 15 in telecommunication charges in the technical and emergency services division; and up to fifty thousand
 16 dollars (\$50,000) in budget increases from other state funds in the technical and emergency services
 17 division for projected shortfalls in telecommunication charges; and

18 Y. the state highway and transportation department may request five hundred eleven thousand
 19 one hundred forty-seven dollars (\$511,147) in budget increases from cash balances for remittance of rebates
 20 and yield reduction payments to the internal revenue service; and may request increases from other state
 21 funds in the road betterment division to match unanticipated federal funds available for road construction.

22
 23 **Section 10. CERTAIN FISCAL YEAR 2000 BUDGET ADJUSTMENTS AUTHORIZED.--**

24 A. As used in this section:

25 (1) "agency" means an office, department, agency, institution, board, bureau,

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1	commission, court, district attorney, council or committee of state government;				
2	(2) "budget category" means an item or an aggregation of related items that represents				
3	the object of an appropriation. Budget categories include personal services, employee benefits, travel,				
4	maintenance and repairs, supplies and materials, contractual services, operating costs, other costs,				
5	capital outlay, out-of-state travel and other financing uses;				
6	(3) "budget increase" means an approved increase in expenditures by an agency or				
7	division from a specific source;				
8	(4) "category transfer" means an approved transfer of funds from one budget category to				
9	another budget category, provided that a category transfer does not include a transfer of funds between				
10	divisions;				
11	(5) "division" means an organizational unit within an agency that is the recipient of an				
12	appropriation;				
13	(6) "division transfer" means an approved transfer of funds from one division of an				
14	agency to another division of that agency, provided that the annual cumulative effect of division transfers				
15	shall not increase or decrease the appropriation to any division by more than seven and one-half percent;				
16	(7) "expenditures" means costs, expenses, encumbrances and other financing uses, other				
17	than refunds authorized by law, recognized in accordance with generally accepted accounting principles for				
18	the legally authorized budget amounts and budget period;				
19	(8) "federal funds" means any payments by the United States government to state				
20	government or agencies except those payments made in accordance with the federal Mineral Lands Leasing Act;				
21	(9) "interagency transfers" means revenue, other than internal service funds, legally				
22	transferred from one agency to another;				
23	(10) "internal service funds" means:				
24	(a) revenue transferred to an agency for the financing of goods or services to				
25	another agency on a cost-reimbursement basis; and				

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1					
					(b) unencumbered balances in agency internal service fund accounts;
2					(11) "other state funds" means:
3					(a) unencumbered, nonreverting balances in agency accounts, other than in internal
4					service funds accounts;
5					(b) all revenue available to agencies from sources other than the general fund,
6					internal service funds, interagency transfers and federal funds; and
7					(c) all revenue, the use of which is restricted by statute or agreement;
8					(12) "program" means a set of activities undertaken in accordance with a plan of action
9					and organized to realize clearly defined, measurable goals and objectives;
10					(13) "revenue" means all money received by an agency from sources external to that
11					agency, net of refunds and other correcting transactions, other than from issue of debt, liquidation of
12					investments or as agent or trustee for other governmental entities or private persons;
13					(14) "subprogram" means a more narrowly defined part of a set of activities undertaken in
14					accordance with a plan of action and organized to realize clearly defined, measurable goals and objectives;
15					and
16					(15) "unforeseen federal funds" means a source of federal funds or an increased amount of
17					federal funds that could not have been reasonably anticipated or known during the second session of the
18					forty-third legislature and, therefore, could not have been requested by an agency or appropriated by the
19					legislature.
20					B. Pursuant to Sections 6-3-23 through 6-3-25 NMSA 1978, the following agencies or divisions
21					are specifically authorized to request the specified budget adjustments during fiscal year 2000:
22					(1) the legislative council service may request category transfers;
23					(2) the legislative finance committee may request category transfers;
24					(3) the senate chief clerk may request category transfers;
25					(4) the house chief clerk may request category transfers;

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1					(5) the legislative education study committee may request category transfers;
2					(6) the legislative maintenance department may request category transfers;
3					(7) the legislature may request category transfers;
4					(8) the supreme court law library may request category transfers;
5					(9) the New Mexico compilation commission may request category transfers;
6					(10) the judicial standards commission may request category transfers;
7					(11) the court of appeals may request category transfers;
8					(12) the supreme court may request category transfers;
9					(13) the administrative office of the courts may request budget increases from other
10					state funds and internal service funds/interagency transfers and may request category transfers;
11					(14) the supreme court building commission may request category transfers;
12					(15) the jury and witness fee fund may request category transfers;
13					(16) each district court may request budget increases from other state funds and internal
14					service funds/interagency transfers and may request category transfers;
15					(17) the Bernalillo county metropolitan court may request budget increases from other
16					state funds and may request category transfers;
17					(18) each district attorney may request budget increases from other state funds and
18					internal service funds/interagency transfers and may request category transfers;
19					(19) the administrative office of the district attorneys may request category transfers;
20					(20) the attorney general may request transfers from the travel, maintenance and repairs,
21					supplies and materials, contractual services, operating costs, other costs, capital outlay, out-of-state
22					travel or other financing uses category to any other category;
23					(21) the state auditor may request category transfers;
24					(22) the taxation and revenue department may request transfers from the travel,
25					maintenance and repairs, supplies and materials, contractual services, operating costs, other costs,

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
<p>1 capital outlay, out-of-state travel or other financing uses category to any other category;</p> <p>2 (23) the state investment council may request budget increases from other state funds and</p> <p>3 internal service funds/interagency transfers up to two million dollars (\$2,000,000) for investment manager</p> <p>4 fees and custody fees; provided that this amount may be exceeded if the department of finance and</p> <p>5 administration approves a certified request from the state investment council that additional increases</p> <p>6 from other state funds are required for increased management fees and custody fees derived from asset</p> <p>7 growth and performance. The state investment council may request transfers from the travel, maintenance and</p> <p>8 repairs, supplies and materials, contractual services, operating costs, other costs, capital outlay,</p> <p>9 out-of-state travel or other financing uses category to any other category except that money appropriated</p> <p>10 for investment manager fees in the contractual services category shall not be transferred;</p>					
<p>11 (24) the department of finance and administration may request budget increases from</p> <p>12 internal service funds/interagency transfers for the fiscal agent contract and may request transfers from</p> <p>13 the travel, maintenance and repairs, supplies and materials, contractual services, operating costs, other</p> <p>14 costs, capital outlay, out-of-state travel or other financing uses category to any other category;</p>					
<p>15 (25) the public school insurance authority may request category transfers;</p>					
<p>16 (26) the retiree health care authority may request category transfers;</p>					
<p>17 (27) the general services department may request budget increases from internal service</p> <p>18 funds/interagency transfers from the public liability fund and may request transfers from the travel,</p> <p>19 maintenance and repairs, supplies and materials, contractual services, operating costs, other costs,</p> <p>20 capital outlay, out-of-state travel or other financing uses category to any other category;</p>					
<p>21 (28) the educational retirement board may request budget increases up to one million five</p> <p>22 hundred thousand dollars (\$1,500,000) for manager fees and custody fees; provided that this amount may be</p> <p>23 exceeded if the department of finance and administration approves a certified request from the educational</p> <p>24 retirement board that additional increases from other state funds are required for increased management</p> <p>25 fees and custody fees derived from asset growth and performance. The educational retirement board may</p>					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 request category transfers, except that funds authorized for investment manager fees within the contractual 2 services category of the administrative division and for custody services within the other costs category 3 of the administrative division shall not be transferred;					
4 (29) the criminal and juvenile justice coordinating council may request category 5 transfers;					
6 (30) the public defender department may request up to one million dollars (\$1,000,000) in 7 budget increases from cash balances for operating expenses, contracts and automation and may request 8 transfers from the travel, maintenance and repairs, supplies and materials, contractual services, operating 9 costs, other costs, capital outlay, out-of-state travel or other financing uses category to any other 10 category;					
11 (31) the governor may request category transfers;					
12 (32) the lieutenant governor may request category transfers;					
13 (33) the public employees retirement association may request other state funds up to 14 three million five hundred thousand dollars (\$3,500,000) for investment manager fees and custody fees; 15 provided that this amount may be exceeded if the department of finance and administration approves a 16 certified request from the public employees retirement association that additional increases from other 17 state funds are required for increased management fees and custody fees derived from asset growth and 18 performance. The public employees retirement association may request transfers from the travel, maintenance 19 and repairs, supplies and materials, contractual services, operating costs, other costs, capital outlay, 20 out-of-state travel or other financing uses category to any other category, except that funds authorized 21 for investment manager fees within the contractual services category of the administrative division and for 22 custody services within the other costs category of the administrative division shall not be transferred;					
23 (34) the maintenance division of the public employees retirement association may request 24 budget increases from other state funds to meet the emergencies or unexpected physical plant failures that 25 might affect the health and safety of workers;					

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1					(35) the state commission of public records may request category transfers;
2					(36) the secretary of state may request category transfers;
3					(37) the personnel board may request category transfers;
4					(38) the public employee labor relations board may request category transfers;
5					(39) the state treasurer may request category transfers;
6					(40) the board of examiners for architects may request category transfers;
7					(41) the border authority may request category transfers;
8					(42) the tourism department may request transfers from the travel, maintenance and
9					repairs, supplies and materials, contractual services, operating costs, other costs, capital outlay,
10					out-of-state travel or other financing uses category to any other category;
11					(43) the New Mexico magazine division of the tourism department may request budget
12					increases from other state funds for earnings from sales;
13					(44) the economic development department may request transfers from the travel,
14					maintenance and repairs, supplies and materials, contractual services, operating costs, other costs,
15					capital outlay, out-of-state travel or other financing uses category to any other category;
16					(45) the regulation and licensing department may request transfers from the travel,
17					maintenance and repairs, supplies and materials, contractual services, operating costs, other costs,
18					capital outlay, out-of-state travel or other financing uses category to any other category;
19					(46) the twenty-seven boards and commissions under the administration of the regulation
20					and licensing department, the real estate recovery fund, the barbers and cosmetologists tuition recovery
21					fund and the securities education and training fund may request category transfers;
22					(47) the public regulation commission may request category transfers;
23					(48) the New Mexico board of medical examiners may request category transfers;
24					(49) the board of nursing may request category transfers;
25					(50) the state fair commission may request transfers from the travel, maintenance and

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
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<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1	out-of-state travel or other financing uses category to any other category;				
2	(74) the labor department may request transfers from the travel, maintenance and repairs,				
3	supplies and materials, contractual services, operating costs, other costs, capital outlay, out-of-state				
4	travel or other financing uses category to any other category;				
5	(75) the workers' compensation administration may request transfers from the travel,				
6	maintenance and repairs, supplies and materials, contractual services, operating costs, other costs,				
7	capital outlay, out-of-state travel or other financing uses category to any other category;				
8	(76) the division of vocational rehabilitation of the state department of public				
9	education may request transfers from the travel, maintenance and repairs, supplies and materials,				
10	contractual services, operating costs, other costs, capital outlay, out-of-state travel or other financing				
11	uses category to any other category;				
12	(77) the governor's committee on concerns of the handicapped may request category				
13	transfers;				
14	(78) the developmental disabilities planning council may request category transfers;				
15	(79) the miners' hospital of New Mexico may request budget increases from other state				
16	funds to operate the hospital and may request transfers from the travel, maintenance and repairs, supplies				
17	and materials, contractual services, operating costs, other costs, capital outlay, out-of-state travel or				
18	other financing uses category to any other category;				
19	(80) the department of health may request budget increases from other state funds and				
20	internal service funds/interagency transfers for facilities and institutions, including laboratories; to				
21	maintain adequate services to clients; to maintain the buildings and grounds of the former Los Lunas				
22	medical center; and to fund investigations pursuant to the Caregivers Screening Act. The department may				
23	request transfers from the travel, maintenance and repairs, supplies and materials, contractual services,				
24	operating costs, other costs, capital outlay, out-of-state travel or other financing uses category to any				
25	other category;				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 (99) the commission on higher education may request category transfers.					
2 C. The department of military affairs, the department of public safety and the energy, 3 minerals and natural resources department may request budget increases as required by an executive order 4 declaring a disaster or emergency.					
5 D. Pursuant to Sections 6-3-23 through 6-3-25 NMSA 1978, agencies whose revenue from 6 unforeseen federal funds, from state board of finance loans, from revenue appropriated by other acts of the 7 legislature, or from gifts, grants, donations, bequests, insurance settlements, refunds, or payments into 8 revolving funds exceed specifically appropriated amounts may request budget increases from the state budget 9 division. If approved by the state budget division, such money is appropriated. In approving a budget 10 increase from unforeseen federal funds, the director of the state budget division shall advise the 11 legislative finance committee as to the source of the federal funds and the source and amount of any 12 matching funds required.					
13 Section 11. BUDGET REVIEW AND ADJUSTMENT PROJECT. --					
14 A. The state budget division and the legislative finance committee shall conduct a joint 15 executive-legislative "budget review and adjustment project" involving select executive agencies that is 16 designed to provide the executive and legislature with the ability to monitor and analyze the existing 17 budget adjustment procedures and to strengthen the accountability of the budget adjustment request process. 18 The project shall be structured by the state budget division and the legislative finance committee so as to 19 provide the executive and the legislature with the necessary information and tools to effectively evaluate 20 expenditures for necessary government functions and to provide long-range stewardship of state assets.					
21 B. The agencies are the attorney general, the taxation and revenue department, the general 22 services department, the state fair, the human services department, the department of health, the children, 23 youth and families department, the corrections department, the road betterment division of the state 24 highway and transportation department, the state investment council, the educational retirement board and 25 the public employees retirement association.					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
<p>1 C. The project shall establish the mechanism for budget increases or budget transfers of the 2 agencies identified in Subsection B of this section, including a procedure for certification of the need 3 for an increase or transfer. In addition to the procedures provided in Sections 6-3-23 through 6-3-25 NMSA 4 1978 for request and approval of a budget adjustment, budget increases or budget transfers allowed in this 5 section for the agencies are subject to the conditions and procedures provided in Subsections D and E of 6 this section.</p>					
<p>7 D. As a condition precedent to an approval by the department of finance and administration of 8 a budget increase or budget transfer for an agency, the department shall certify to the legislative finance 9 committee that a request meets the following conditions:</p>					
<p>10 (1) the agency is not requesting budget increase authority or transfer authority to fund a 11 purpose or program that has not been approved by the legislature for that agency;</p>					
<p>12 (2) the agency is not requesting an expansion to fund a program change that was not approved 13 by the legislature;</p>					
<p>14 (3) the agency certifies that an emergency or a serious change in circumstance exists that 15 requires immediate funding; and</p>					
<p>16 (4) the agency is not attempting, either directly or indirectly, to delegate its powers and 17 duties.</p>					
<p>18 E. Upon receipt of the certification by the department of finance and administration that a 19 budget increase or transfer request pursuant to the project meets the conditions set out in Subsection D of 20 this section, the legislative finance committee may raise objections to the certification within thirty 21 days of receipt of the certification. If no objections are raised by the legislative finance committee 22 within that time, the committee is deemed to have concurred with the certification by the department. If 23 the legislative finance committee raises objections to the certification, it shall attempt to resolve the 24 issues with the state budget division pursuant to the procedures developed for the project. The 25 legislative finance committee may hold hearings on its objections to any certification. If the amount of</p>					

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
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1 the request is two hundred fifty thousand dollars (\$250,000) or more and the objections are not resolved
2 satisfactorily through the project, the legislative finance committee shall make recommendations to the
3 legislature regarding the certification. The agencies agree to be bound by the terms of the project and the
4 department of finance and administration agrees to wait until the legislative finance committee either
5 concurs with the certification or until the issue is determined by legislative action. If the legislature
6 does not act on the budget increase or budget transfer request by the end of the next legislative session,
7 it is deemed approved.

8 F. The agencies may request increases or transfers as follows:

9 (1) attorney general, for budget increases from the consumer protection fund for consumer
10 protection education, costs of investigations, attorney fees and enforcement;

11 (2) taxation and revenue department, for budget increases from other state funds;

12 (3) general services department, for budget increases from other state funds and internal
13 service funds/interagency transfers;

14 (4) state fair, for budget increases from other state funds;

15 (5) human services department, for budget increases from other state funds;

16 (6) department of health, for budget increases from other state funds;

17 (7) the children, youth and families department, for budget increases from other state
18 funds and internal service funds/interagency transfers;

19 (8) corrections department, for budget increases from other state funds and budget
20 transfers among institutions and the adult institutions division director; and

21 (9) the road betterment division of the state highway and transportation department, for
22 budget increases from other state funds and for budget transfers between categories.

23 G. As part of the budget review and adjustment project, the department of finance and
24 administration and the legislative finance committee shall receive and evaluate quarterly reports from the
25 state investment council, the educational retirement board and the public employees retirement association.
26 The reports shall include the following information:

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 (1) fund performance;					
2 (2) changes in asset allocation;					
3 (3) investment policies;					
4 (4) amount of internal and external management and custody fees and transaction fees by 5 asset type; and					
6 (5) copies of proposed or actual contracts over one hundred thousand dollars (\$100,000).					
7 Section 12. APPROPRIATION CONTINGENCY FUND. --If balances in the appropriation contingency fund are not 8 sufficient to pay for emergency declarations made by executive order pursuant to Section 6-7-2 NMSA 1978, 9 the department of finance and administration may transfer from the general fund operating reserve the 10 amount necessary to meet the expenses of the emergencies not to exceed ten million dollars (\$10,000,000).					
11 Section 13. TRANSFER AUTHORITY. --If revenues and transfers to the general fund, excluding transfers to 12 the general fund operating reserve, appropriation contingency fund and public school state-support reserve, 13 as of the end of fiscal year 1999, are not sufficient to meet appropriations, the governor, with state 14 board of finance approval, may transfer at the end of that year the amount necessary to meet the 15 year's obligations from the unencumbered balance remaining in the general fund operating reserve in a total 16 not to exceed eighty million dollars (\$80,000,000).					
17 Section 14. SEVERABILITY. --If any part or application of this act is held invalid, the remainder or 18 its application to other situations or persons shall not be affected.					
19 HAFC/H 2, 3, 4, 6, 7 and 263-- Page 177					
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